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ABSTRACT

The Maryland Board for Higher Education's consolidated capital and operating budget for fiscal year 1986 for higher education institutions and agencies is presented. Recommendations of the Board are summarized, and the status of higher education funding is briefly discussed. Methods of funding institutional budget requests for the capital and operating budgets are considered, along with factors that the Board assessed in making its recommendations. Data are included on expenditures by institution for desegregation. Extensive statistical tables for each state college provide information on the following: expenditures at each institution per full-time equivalent student (FTES); percent change in objects of expenditures; actual and estimated headcount enrollment; number of full-time equivalent faculty; research expenditures and grants received; number and type of student financial aid awards; and administrative expenditures per FTES. For each campus, operating budget data are provided on: objects of expenditure and revenues by funding source, number of positions by program, expenditures by program, and distribution of funds by educational level. Institutional data on the capital budget recommendations includes: building space, program majors, plant operations, and public safety. (SW)

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STATE BOARD FOR HIGHER EDUCATION
CONSOLIDATED CAPITAL AND OPERATING BUDGET RECOMMENDATIONS

State Board for Higher Education
16 Francis Street
Annapolis, Maryland 21401

December, 1984

State of Maryland

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The Jeffrey Building
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The Honorable Harry Hughes
Governor
State of Maryland
State House
Annapolis, Maryland 21401

Dear Governor Hughes:

In accordance with the provisions of the laws of Maryland, the State Board for Higher Education is presenting for your consideration its Consolidated Capital and Operating Budget for Fiscal Year 1986 for higher education institutions and agencies.

The Board is grateful to you for your support of the flexibility legislation. I am confident that you will see a more business-like and efficient operation of higher education in the coming year. The SBHE will continue to insist that financial and enrollment audits are performed at each institution.

The Board recommends an Operating Budget of $1.035 billion with $542.6 million in General Funds and a Priority I Capital Budget with 32 projects, requiring $44.3 million in State Funds in FY 1986 and $130 million in future years to complete all recommended projects. The Board's recommended Operating Budget for higher education is 8.1 percent greater in Total Funds and 10.2 percent greater in General Funds than the FY 1985 appropriation. The recommended budget provides funds to support existing operations and to address certain critical needs that include changes in the community college funding formula, funding for enhancement of the historically black institutions, improved funding of the University of Maryland College Park, and additional support for student financial aid. The Capital Budget provides funding for only the most urgently needed facilities and includes planning funds for Engineering facilities at both UMBC and Morgan. The recommendations recognize the State's fiscal constraints as well as higher education's serious funding problems.

The recommendations are consistent with the Statewide Plan and the Updates to the Plan. Institutional and segmental roles and missions were considered in the recommendations. The recommendations generally are consistent with the segments' and agencies' funding priorities.

Respectfully yours,

Thomas H. Maddux

Thomas H. Maddux
Chairman

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CONSOLIDATED BUDGET

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I. Overview and Summary of Recommendations

A. Description of Higher Education

The State Board for Higher Education projects that Maryland's colleges and universities will enroll 163,616 full-time equivalent students (FTES) in FY 1986, an enrollment decrease of 501 students, or 0.3 percent below the FY 1984 enrollments. The FY 1986 enrollments represent an 18 FTE student increase at the four-year public institutions, a 46 FTE student increase at the public community colleges, and a 565 FTE student decrease among the independent institutions as compared with the FY 1984 enrollments. The FY 1986 enrollments represent a decrease of 451, or 0.3 percent, as compared with the FY 1985 estimated enrollment.

Maryland has 14 independent State-aided institutions of higher education, including both two-year and four-year institutions. A wide variety of undergraduate and graduate programs is offered by the independent institutions to the 21,500 students this segment is expected to enroll during FY 1986. About 70 percent of these students are Maryland residents and almost 60 percent are full-time. State General Funds for the independent institutions are awarded on the basis of a formula that is related to the number of FTES enrolled at the independent institutions and the level of State support per FTES at the public four-year institutions.

There are 17 community colleges in Maryland offering the first two years of postsecondary education as well as many occupational programs. The community colleges award associate degrees and certificates in specific areas. Enrollment in this segment of higher education is projected to be 66,000 FTES in FY 1986, an 0.1 percent increase over the FY 1984 enrollment level. Approximately 70 percent of the students enroll part-time at community colleges, and over 55 percent are older than the traditional college-age student (18-22 years old). Community colleges receive revenue from three sources: the State, the County, and the students. State aid is provided through a formula based on the number of FTES, number of part-time students, and a flat grant. The State aid is administered by the State Board for Community Colleges. It is expected that legislation will be introduced to add a factor for the number of low income students enrolled at each institution to the formula and to tie changes in the formula automatically to changes in the level of State support at the four-year public institutions.

The University of Maryland has five campuses which project a total enrollment of 47,611 FTES in FY 1986, 898 more FTES than were enrolled in FY 1984. This projection assumes that UMCP will accept no more than 4,100 full-time freshmen. The Baltimore City, Baltimore County, College Park, and Eastern Shore campuses of the University receive direct line-item appropriations of State General Funds while University College receives no direct State appropriations. University College is almost entirely dependent upon student tuitions and fees for revenues. The College Park campus offers a full range of programs at the bachelor's, master's, and doctoral levels while the Baltimore County and Eastern Shore campuses are predominately undergraduate institutions with limited graduate programs. The Baltimore City campus houses the professional schools of the University. In addition to these five teaching campuses, the University also has an Agricultural Experiment Station, a Cooperative Extention Service, and a Center for Environmental and Estuarine Studies. The University has a hospital, located at the Baltimore City campus which is run as a separate corporation. Among the public institutions of higher education in Maryland, the University has the primary responsibility for research. The University is governed by a Board of Regents; the Regents' expenses and those of the President appear in the General University Expense budget.

There are six State Universities and Colleges governed by the Board of Trustees of the State Universities and Colleges. The six institutions in this segment (Bowie State College, Coppin State College, Frostburg State College, Salisbury State College, Towson State University and the University of Baltimore) have a projected enrollment of 23,550 FTES in FY 1986, a decrease of 574 FTE students from the FY 1984 level. All of these institutions offer a variety of undergraduate programs and a limited number of graduate programs at the Master's level. The University of Baltimore offers only the last two years of undergraduate work and masters' programs, and also has a Law School offering the first professional degree. These institutions receive direct line-item appropriations of State General Funds.

There are two public institutions in Maryland that have their own Boards: St. Mary's College and Morgan State University. St. Mary's is an undergraduate, liberal arts college and is projecting a FY 1986 enrollment of 1,255 FTES, nine students above the FY 1984 level. Morgan State University offers a wide range of undergraduate programs and has recently developed graduate programs in areas consistent with its urban mission. Morgan's enrollment is projected to be 3,700 FTES in FY 1986, 7.8 percent below Morgan's FY 1984 enrollment. Both St. Mary's and Morgan receive direct line-item appropriations of State General Funds.

There are two state agencies concerned with student financial aid: the State Scholarship Board and the Maryland Higher Education Loan Corporation. The Scholarship Board administers most of the State Scholarship programs and the Federal State Student Incentive Grant program. The Loan Corporation guarantees loans made by eligible lenders to residents of Maryland who attend approved postsecondary institutions. Both agencies receive direct line-item appropriations of State General Funds.

The State Board for Higher Education is charged with coordinating the growth and development of postsecondary education in Maryland and receives direct line-item appropriations of State General Funds.

B. Assessment of FY 1984

Operating with very constrained budgets that continue to be significantly below those of comparable institutions around the country, higher education in Maryland had several significant achievements in FY 1984. Admission standards were raised by the University, St. Mary's, and the Board of Trustees' schools, SAT scores of entering freshmen at most institutions increased for the fourth year in a row and the number of National Merit Scholars enrolled at the public institutions also increased. St. Mary's College reported that four of its faculty members received Fulbright Scholarships. Salisbury State and UMES continued implementation of their joint agreement.

As a result of a study on financial aid, and Task Force recommendations, an additional $1.9 million were appropriated in State financial aid for FY 1985. These additional funds will support an expansion of the State Scholarship Programs ($1.7 million), several programs for high ability students who want to be teachers of math and science ($100,000), and a loan program for displaced homemakers ($75,000).

Three new Presidents took office: Dr. James E. Lyons at Bowie State College; Dr. Edward T. Lewis at St. Mary's College, and Dr. Earl Richardson at Morgan State University.

At Towson State University the new dormitory complex opened in time for the Fall 1983 semester.

The National Academy of Sciences ranked six of the University of Maryland-College Park's programs - Art, Physics and Astronomy, Computer Science, Electrical Engineering, Economics, and Mathematics - among the top ten for all public Universities in terms of faculty quality. College Park reported that it had just received grants to begin institutes in biotechnology and computing.

New administrative and academic computer hardware has been installed for the Management Information Network Center (MINC) and the eight public four-year colleges and universities. The Financial Records System (FRS), a new administrative software package, was installed and became operational during FY 1984.

All four-year colleges and universities began to submit budget requests and maintain financial records in a format consistent with Generally Accepted Accounting Principles (GAAP) for higher education. This change in format provides financial information that is comparable to data of colleges and universities in other states; however, because of the changes required from our previous budget format which include the realignment of components of budget programs, the FY 1986 budget submission is not comparable to previous budgets.

The 1984 session of the General Assembly enacted into law two pieces of legislation that gave the institutions of higher education increased budget flexibility. One law exempts the colleges and universities from detailed reviews in the procurement of academic and research data processing equipment and services. The other piece of legislation resulted in several changes: institutions do not revert special funds to the State Treasury at the end of each year, but may carry forward funds; funds and positions may be transferred among programs, with certain limitations; and interest on the investment of Special Fund income will be credited to each institution.

At the community colleges emphasis was placed on new educational and training services for dislocated workers, returning veterans, and homemakers re-entering the work force. With enactment of the Federal and Maryland Job Training Partnership Acts, community colleges, in conjunction with newly established Service Delivery Areas and Private Industry Councils, initiated a variety of relatively short-term training activities in areas of specific local need. Provision of tuition assistance funds for unemployed workers has aided those in training. On other fronts, community colleges have intensified efforts in such areas as gifted and talented programs with public schools, college honors programs, and new curricula in high technology areas. Business and industry collaborations have led to a number of custom designed training activities, frequently in company facilities.

Enrollment of full-time equivalent students at all institutions exceeded projections by 0.1 percent; the community colleges underattained enrollment in FY 1984 by 2.2 percent and the independent institutions overattained their enrollment projections by 1.1 percent. Enrollment at the four-year public colleges and universities was 1.8 percent above the projected level.

Two institutions were unable to complete the year with balanced budgets. Morgan State University and Coppin State College both carried forward bills to be paid during FY 1985 because expenditure controls were inadequate.

C. Summary Recommendations

The SBHE recommends: a Priority I Operating Budget of $1.036 billion with $542.6 million in General Funds; a Priority I Capital Budget with 32 projects requiring $44.3 million in State Funds in FY 1986 and more than $130 million in future years to complete all recommended projects.

	General Fund Operating Budget Recommendations	Priority I Capital Budget	Total State Funds
University of Maryland	$ 288,854,593	$ 20,503,000	$ 309,357,593
Board of Trustees of the State Universities and Colleges	94,713,536	14,264,000	108,977,536
St. Mary's College of Maryland	5,728,437	275,000	6,003,437
Morgan State University	21,827,218	4,775,000	26,602,218
Aid to Peabody	900,000	0	900,000
Aid to Independent Institutions	13,898,475	0	13,898,475
Interstate Compacts	2,888,780	0	2,888,780
Higher Education Loan Corporation	1,075,000	0	1,075,000
State Board for Community Colleges	99,628,181	4,500,000	104,128,181
State Board for Higher Education (excluding Independents and ICP)	2,037,294	0	2,037,294
State Scholarship Board	11,097,115	0	11,097,115
Total	$ 542,648,629	$ 44,317,000	$ 586,965,629

The SBHE received $512.0 million in MARC-based General Fund operating budget requests. In addition to the MARC-based General Fund requests, the SBHE received $32 million in Supplemental requests from the four-year public institutions, the State Scholarship Board, and the State Board for Community Colleges. The MARC-based budgets provide funds to continue all current operations and funds for certain enhancements. The list below provides highlights of the MARC-based operating budgets at the four-year colleges and universities.

UNIVERSITY OF MARYLAND

- 2.4% salary increase for associate staff and faculty
- the second of three $1.0 million increments at UMCP for engineering
- the third $600,000 increment for the engineering research center
- $300,000 for engineering at UMBC
- $634,676 for enhancement at UMES
- $300,000 at UMBC for academic computing resourses
- $550,000 for recruitment and retention of outstanding faculty
- $750,000 for the academic computer at UMCP

STATE UNIVERSITIES AND COLLEGES

- 1.3% salary increase for faculty and unclassified staff
- $576,000 additional salary increase for administrators
- $220,400 for enhancement at Bowie
- $150,000 for enhancement at Coppin

MORGAN STATE UNIVERSITY

- $1,681,843 for engineering
- $145,689 for enhancement

ST. MARY'S COLLEGE OF MARYLAND

- 1.3% for faculty and administrative salary increases
- $83,130 for additional computer support

The MARC-based requests provide for an increase of $19.4 million, or 3.9 percent, as compared with the FY 1985 appropriation. The budget requests are predicated on stable enrollments at the four-year colleges, declining enrollments at the community colleges, and tuition and fee increases of about seven percent.

Capital budgets with 61 projects amounting to $91,054,000 were received from all of the higher education institutions. The request level is about $25 million higher than last year. In addition to these requests, the University forwarded a request in excess of $30 million for construction funds for the shock trauma unit. The Board supports this project, but has not included the request among the higher education recommendations.

In reviewing the fiscal requirements for higher education in FY 1986, the Board believes that the State needs to support the recommended operating and capital budgets if access to higher education is to be maintained and quality improved.

In making its operating budget recommendations, the Board was cognizant of the State's fiscal constraints as well as higher education's serious funding problems. First, the Board considered the absolute need for funds by each institution and agency to maintain current programs.

Second, the Board considered its operating budget guidelines. The Board has had a goal of funding higher education at the guideline level of expenditures with 70 percent General Fund support. In FY 1984, the eleven institutions to which the guidelines apply received 54.1 percent General Fund support of the guideline level of expenditures, while the MARC-based budgets for FY 1986 provide 56.0 percent. The SBHE recommended funding level would provide support at 60.5 percent of the guideline level of expenditure.

Third, the Board considered the ability of the State and the students to contribute the funds required to support higher education in FY 1986. Tuition increased about 17 percent between FY 1982 and FY 1984. The recommended FY 1986 budget provides for an average tuition increase of about seven percent which is estimated to be above the rate of inflation.

In making its Priority I capital budget recommendations, the Board considered the priorities it established in the Update to the Statewide Plan as well as the Capital Debt Affordability Report and five-year annual limits provided by the Department of State Planning. (See FY 1985 Higher Education listings of Department Projections of Capital Needs for the Five-Year Fiscal Period 1984-1988 - DSP - January, 1983.) SBHE Enhancement Study findings developed by outside consultants were also considered.

The Capital and Operating budget recommendations, although insufficient to implement fully the provisions of the Statewide Plan and Updates to the Plan, are consistent with the Updates to the Statewide Plan. Institutional and segmental roles and missions were considered in the recommendations; the recommendations generally are consistent with the segments' funding priorities.

D. Capital Budget Recommendations

The projects are grouped into Priority I, II, and III classifications. Priority I projects are those that are vital to the institutions in FY 1986 and are strongly recommended by the Board. Priority II Projects are those that are important but which can be deferred until a future year if no State funds are available for these projects in FY 1986. Priority III projects are those which are not recommended for funding either because they conflict with the Update to the Statewide Plan or have been unofficially withdrawn by the segment.

The SBHE has included $44,317,000 among its Priority I Recommendations, $46,287,000 among its Priority II Recommendations and $450,000 among its Priority III Recommendations.

Priority Recommendations

Segment	I	II	III
University of Maryland	$20,503,000	$26,962,000	$ 450,000
State Universities and Colleges	14,264,000	160,000	0
Morgan State University	4,775,000	9,170,000	0
St. Mary's College of Maryland	275,000	0	0
Community Colleges	4,500,000	4,500,000	0
Independent Institutions	0	5,495,000	0
Total	$44,317,000	$46,287,000	$ 450,000

The distribution of recommended projects according to the priorities established in the Update to the Statewide Plan are listed below.

Priority Recommendations

Statewide Plan Category Type of Project	I	II	III
1. Protect Life or Avoid Property Damage	$ 1,690,000	$ 0	$ 0
2. Supplemental or Equipment	1,242,000	0	0
3. Energy Conservation	2,185,000	0	0
4. Renovations-Alterations-Replacement	35,950,000	28,780,000	0
5. Handicapped Accessibility	0	900,000	0
6. Utilities	87,000	3,060,000	0
7. Site Improvements	475,000	3,633,000	100,000
8. Facility Additions	1,630,000	3,660,000	0
9. New Facilities	1,058,000	5,900,000	0
10. Acquiring Land	0	354,000	350,000
Total	$44,317,000	$46,287,000	$ 450,000

NOTE: The Renovations-Alterations-Replacement include all of the Community College capital projects. Specific categorization of these projects cannot occur until individual project requests are made during the year.

In addition, the SBHE has divided its Priority I Recommendations among three categories (A, B, and C) in order of need with category A representing the projects which are most urgent. The tables in Appendix B include listings of the projects by institution and by the SBHE Priority Recommendations.

Priority IA includes $6,940,000. If the entire FY 1986 request for these projects is funded in FY 1986, $44,945,000 will be required in future years to complete these projects. The projects in this category include:

- Completion of Allegany/Garrett alterations and addition at Frostburg;
- Completion of planning for alterations and addition to Building #007 at UMCP to include Campus Police;
- Phase I Equipment for the Veterinary Science Research facility at UMCP;
- Equipment for the Physical Education facility at Coppin;
- Phase I of the Building Safety/Asbestos modifications at UMES;
- Phase V improvements for Building Safety Code Compliance at UMCP;
- Replacement of Fire Alarm System (Detailed Planning) at UMCP;
- Raze Old School at Mt. Washington Campus of the University of Baltimore;
- Renovation of Soper Library Structural Systems at Morgan;
- Detailed planning for structures to house new Engineering programs at UMBC and Morgan;
- Energy Conservation projects at UMAB (2), and at Salisbury (2);
- Energy/Utilities Phase IV Project at UMES; and
- Selected Community College matching funds for State Board for Community Colleges (SBCC).

Priority IB includes $14,228,000. If the entire FY 1986 requests for projects were to be funded in FY 1986, $51,176,000 would be required in future years. The projects in this category include:

- Alterations and addition to Computer and Space Sciences - detailed planning at UMCP;
- Addition/Replacement of Central Plant and Shops - detailed planning at UMBC;
- Convert Somerset School and Bird Hall - construction at UMES;
- Alterations and Addition to Julian Science - construction at Coppin;
- Renovations of Hurt Gymnasium - construction at Morgan; and
- Selected Community College matching funds for SBCC.

Priority IC includes $23,149,000. If the entire FY 1986 request is funded in FY 1986, these projects would require $40,300,000 in future funding. These projects include:

- Phase II Vehicle Circulation improvements at UMCP;
- Renovation/Conversion of MIEMSS Communications and Field Operations Facility at UMAB;
- Addition to Carver Science Wing - detailed planning at UMES;
- Construction of a second electrical distribution feeder at Bowie;
- Alterations and addition for Music/Theatre - detailed planning at Frostburg;
- Renovation of Stephens Hall - construction at Towson;
- Expand Langsdale Library for multi-purpose academics - detailed planning at University of Baltimore;
- Expand/renovate Baltimore Hall for Academic Resource Center - detailed planning at St. Mary's;
- Completion of McMechen Hall for Business - detailed planning at Morgan; and
- Selected Community College matching funds for SBCC.

There are many projects included among the Priority IIA and IIB recommendations that are important. The IIA category contains $36,803,000 for projects that are of a high priority and should be considered for the FY 1986 capital budget if funds become available. These include important projects for Capitol Tech, Hood College, The Johns Hopkins University, and Mt. St. Mary's.

MARYLAND STATE BOARD FOR HIGHER EDUCATION

FY 1986 CAPITAL PROJECTS BY INSTITUTION

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	CURRENT YR REQUEST	EST TOTAL PROJ COST	SBHE FUNDING RECOMMENDATION PRIORITY 1A	PRIORITY 1B	PRIORITY 1C	PRIORITY 2A	PRIORITY 2B	PRIORITY 3
INSTITUTION - UNIV OF MD - COLLEGE PARK				UNIVERSITY OF MARYLAND						
01	VET SCI RES-EQUIP I	REN/REPL	$265,000	$9,205,000	$265,000	$0	$0	$0	$0	$0
02	EXTEND/REPL UTIL	UTILITIES	$1,700,000	$21,432,000	$0	$0	$0	$1,700,000	$0	$0
03	ANIMAL SCI/AG ENGIN	REN/REPL	$10,980,000	$23,180,000	$0	$0	$10,980,000	$0	$0	$0
04	N. FIELDS II	SITE IMPR	$1,340,000	$3,565,000	$0	$0	$0	$1,340,000	$0	$0
05	ALT&ADD COMP SP SCI	EXPD FAC	$995,000	$46,530,000	$0	$995,000	$0	$0	$0	$0
06	BUS MGT/PUB AFFAIRS	NEW FAC	$330,000	$27,180,000	$0	$0	$0	$330,000	$0	$0
07	ALT/ADD-PREINKERT	REN/REPL	$3,775,000	$4,380,000	$0	$0	$0	$3,775,000	$0	$0
08	MFRI VEH MAINT & CR	EXPD FAC	$1,540,000	$1,770,000	$0	$0	$0	$1,540,000	$0	$0
09	BLDG SAFETY MOD - V	PROT LIFE	$1,010,000	$7,320,000	$1,010,000	$0	$0	$0	$0	$0
10	FIRE ALARM REPLACE	PROT LIFE	$210,000	$3,140,000	$210,000	$0	$0	$0	$0	$0
11	VEHICLE CIRCULA II	SITE IMPR	$475,000	$4,706,000	$0	$0	$475,000	$0	$0	$0
12	RENOVATE 007 POLICE	COMP/EQP	$110,000	$2,950,000	$110,000	$0	$0	$0	$0	$0
13	RENOV 4 ADM BLDGS	REN/REPL	$7,705,000	$7,705,000	$0	$0	$0	$3,515,000	$4,190,000	$0
14	SIGNAGE	SITE IMPR	$100,000	$147,400	$0	$0	$0	$0	$0	$100,000
15	SITE DEVELOPMENT	SITE IMPR	$290,000	$1,400,000	$0	$0	$0	$0	$290,000	$0
16	LANDFILL CLOSURE	SITE IMPR	$363,000	$363,000	$0	$0	$0	$363,000	$0	$0
17	ACQUIRE LAND/SURVEY	LAND ACQT	$350,000	$350,000	$0	$0	$0	$0	$0	$350,000
18	EXPAND ITV SYS	UTILITIES	$1,360,000	$2,820,000	$0	$0	$0	$0	$1,360,000	$0
18	PROJECTS,INSTITUTION TOTALS		$32,898,000	$168,143,400	$1,595,000	$995,000	$11,455,000	$12,563,000	$5,840,000	$450,000
INSTITUTION - UNIV OF MD - BALTIMORE CITY				UNIVERSITY OF MARYLAND						
19	MIEMSS COMNCTN/FLD.	REN/REPL	$862,000	$862,000	$0	$0	$62,000	$0	$800,000	$0
20	CENTRAL WASTE	ENERGY	$390,000	$2,522,000	$390,000	$0	$0	$0	$0	$0
21	MOD BRESSL MECH ECI	ENERGY	$810,000	$3,158,000	$810,000	$0	$0	$0	$0	$0
22	ACQUIRE LAND	LAND ACQT	$354,000	$4,707,000	$0	$0	$0	$0	$354,000	$0
4	PROJECTS,INSTITUTION TOTALS		$2,416,000	$11,249,000	$1,200,000	$0	$62,000	$0	$1,154,000	$0
INSTITUTION - UNIV OF MD - BALTIMORE COUNTY				UNIVERSITY OF MARYLAND						
23	ENGNRG/COMP SCI	NEW FAC	$723,000	$21,495,000	$723,000	$0	$0	$0	$0	$0
24	ADD/REPL CENT PLANT	REN/REPL	$88,000	$4,949,000	$0	$88,000	$0	$0	$0	$0
25	CAMPUS LIGHTING	SITE IMPR	$289,000	$899,000	$0	$0	$0	$289,000	$0	$0
26	WOMEN'S P.E. FIELD	SITE IMPR	$926,000	$938,000	$0	$0	$0	$926,000	$0	$0
27	GREENHOUSE ADDITION	EXPD FAC	$620,000	$760,000	$0	$0	$0	$620,000	$0	$0
5	PROJECTS,INSTITUTION TOTALS		$2,646,000	$29,041,000	$723,000	$88,000	$0	$1,835,000	$0	$0
INSTITUTION - UNIV OF MD - EASTERN SHORE				UNIVERSITY OF MARYLAND						
28	CONVERT JRHI/BIRD	REN/REPL	$3,710,000	$4,230,000	$0	$3,710,000	$0	$0	$0	$0
29	ENERGY/UTIL PH. IV	ENERGY	$400,000	$2,868,000	$400,000	$0	$0	$0	$0	$0

MARYLAND STATE BOARD FOR HIGHER EDUCATION

FY 1986 CAPITAL PROJECTS BY INSTITUTION

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	CURRENT YR REQUEST	EST TOTAL PROJ COST	SBHE FUNDING RECOMMENDATION					
					PRIORITY 1A	PRIORITY 1B	PRIORITY 1C	PRIORITY 2A	PRIORITY 2B	PRIORITY 3
30	BLG SAFETY/ASBESTOS	PROT LIFE	$175,000	$325,000	$175,000	$0	$0	$0	$0	$0
31	CARVER SCI WING	EXPD FAC	$100,000	$2,662,000	$0	$0	$100,000	$0	$0	$0
4	PROJECTS,INSTITUTION TOTALS		$4,385,000	$10,085,000	$575,000	$3,710,000	$100,000	$0	$0	$0
	INSTITUTION - UNIV OF MD - CENTER ENVIRON. STUDY			UNIVERSITY OF MARYLAND						
32	MARINE SCI LAB-HPEL	NEW FAC	$5,510,000	$6,668,000	$0	$0	$0	$5,510 000	$0	$0
33	CBL-GEOCHEM CTR	NEW FAC	$60,000	$5,517,000	$0	$0	$0	$0	$60,000	$0
2	PROJECTS,INSTITUTION TOTALS		$5,570,000	$12,185,000	$0	$0	$0	$5,510,000	$60,000	$0
33	PROJECTS, SEGMENT TOTALS		$47,915,000	$230,703,400	$4,093,000	$4,793,000	$11,617,000	$19,908,000	$7,054,000	$450,000
	INSTITUTION - BOWIE STATE COLLEGE			BD TRUSTEES STATE UNIV & COL						
34	ELEC. FEEDER	UTILITIES	$87,000	$87,000	$0	$0	$87,000	$0	$0	$0
1	PROJECTS,INSTITUTION TOTALS		$87,000	$87,000	$0	$0	$87,000	$0	$0	$0
	INSTITUTION - COPPIN STATE COLLEGE			BD TRUSTEES STATE UNIV & COL						
35	EXPAND PE FAC-EQUIP	COMP/EQP	$300,000	$6,190,000	$300,000	$0	$0	$0	$0	$0
36	ALT & ADD JULIAN SC	REN/REPL	$4,575,000	$5,060,000	$0	$4,575,000	$0	$0	$0	$0
2	PROJECTS,INSTITUTION TOTALS		$4,875,000	$11,250,000	$300,000	$4,575,000	$0	$0	$0	$0
	INSTITUTION - FROSTBURG STATE COLLEGE			BD TRUSTEES STATE UNIV & COL						
37	ALT & ADD ALLEG/GAR	COMP/EQP	$832,000	$4,907,000	$832,000	$0	$0	$0	$0	$0
38	ALT & ADD MUS/THEAT	REN/REPL	$225,000	$5,404,000	$0	$0	$225,000	$0	$0	$0
2	PROJECTS,INSTITUTION TOTALS		$1,057,000	$10,311,000	$832,000	$0	$225,000	$0	$0	$0
	INSTITUTION - SALISBURY STATE COLLEGE			BD TRUSTEES STATE UNIV & COL						
39	ENERGY CONTROL SYS	ENERGY	$535,000	$552,500	$535,000	$0	$0	$0	$0	$0
40	ENERGY MOD-HOLLOWAY	ENERGY	$50,000	$800,000	$50,000	$0	$0	$0	$0	$0
2	PROJECTS,INSTITUTION TOTALS		$585,000	$1,352,500	$585,000	$0	$0	$0	$0	$0
	INSTITUTION - TOWSON STATE UNIVERSITY			BD TRUSTEES STATE UNIV & COL						
41	RENOVATE STEPHENS	REN/REPL	$7,135,000	$7,519,000	$0	$0	$7,135,000	$0	$0	$0
42	RENOV LIDA LEE TALL	REN/REPL	$160,000	$3,880,000	$0	$0	$0	$0	$160,000	$0
2	PROJECTS,INSTITUTION TOTALS		$7,295,000	$11,399,000	$0	$0	$7,135,000	$0	$160,000	$0

MARYLAND STATE BOARD FOR HIGHER EDUCATION

FY 1986 CAPITAL PROJECTS BY INSTITUTION

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	CURRENT YR REQUEST	EST TOTAL PROJ COST	SBHE FUNDING RECOMMENDATION					
					PRIORITY 1A	PRIORITY 1B	PRIORITY 1C	PRIORITY 2A	PRIORITY 2B	PRIORITY 3
	INSTITUTION - UNIVERSITY OF BALTIMORE			BD TRUSTEES STATE UNIV & COL						
43	EXP. & ALT. LIBRARY	EXPD FAC	$260,000	$6,440,000	$0	$0	$260,000	$0	$0	$0
44	RAZE OLD SCHOOL	PROT LIFE	$265,000	$265,000	$265,000	$0	$0	$0	$0	$0
2	PROJECTS,INSTITUTION TOTALS		$525,000	$6,705,000	$265,000	$0	$260,000	$0	$0	$0
11	PROJECTS, SEGMENT TOTALS		$14,424,000	$41,104,500	$1,982,000	$4,575,000	$7,707,000	$0	$160,000	$0
	INSTITUTION - MORGAN STATE UNIVERSITY			MORGAN STATE UNIVERSITY						
45	ALT/REPL OF SCI COM	REN/REPL	$7,500,000	$22,443,000	$0	$0	$0	$7,500,000	$0	$0
46	ENGINEERING	NEW FAC	$335,000	$8,670,000	$335,000	$0	$0	$0	$0	$0
47	RENOVATE HURT GYM	REN/REPL	$4,360,000	$4,545,000	$0	$4,360,000	$0	$0	$0	$0
48	COMPLETE MCMECHEN	REN/REPL	$50,000	$1,415,000	$0	$0	$50,000	$0	$0	$0
49	SOPER-RENOV STRUCT.	PROT LIFE	$30,000	$330,000	$30,000	$0	$0	$0	$0	$0
50	RENOV FINE ARTS	REN/REPL	$50,000	$700,000	$0	$0	$0	$0	$50,000	$0
51	RENOVATE FIELD HOUS	REN/REPL	$75,000	$1,075,000	$0	$0	$0	$75,000	$0	$0
52	ALTER HOLMES	REN/REPL	$220,000	$3,470,000	$0	$0	$0	$0	$220,000	$0
53	COMPL DORM SITE	SITE IMPR	$25,000	$375,000	$0	$0	$0	$25,000	$0	$0
54	ATH FIELD PH III	SITE IMPR	$400,000	$700,700	$0	$0	$0	$400,000	$0	$0
55	HANDICAP ACCESS	HANDICAPD	$900,000	$917,000	$0	$0	$0	$900,000	$0	$0
11	PROJECTS,INSTITUTION TOTALS		$13,945,000	$44,640,700	$365,000	$4,360,000	$50,000	$8,900,000	$270,000	$0
11	PROJECTS, SEGMENT TOTALS		$13,945,000	$44,640,700	$365,000	$4,360,000	$50,000	$8,900,000	$270,000	$0
	INSTITUTION - ST. MARY'S COLLEGE OF MARYLAND			ST. MARYS COLLEGE OF MD						
56	EXP/RENOV BALTO HAL	EXPD FAC	$275,000	$6,370,000	$0	$0	$275,000	$0	$0	$0
1	PROJECTS,INSTITUTION TOTALS		$275,000	$6,370,000	$0	$0	$275,000	$0	$0	$0
1	PROJECTS, SEGMENT TOTALS		$275,000	$6,370,000	$0	$0	$275,000	$0	$0	$0
	INSTITUTION - STATE BOARD FOR COMMUNITY COLLEGES			COMMUNITY COLLEGES						
57	STATE SHARE 17 PROJ	REN/REPL	$9,000,000	$32,749,919	$500,000	$500,000	$3,500,000	$2,500,000	$2,000,000	$0
1	PROJECTS,INSTITUTION TOTALS		$9,000,000	$32,749,919	$500,000	$500,000	$3,500,000	$2,500,000	$2,000,000	$0
1	PROJECTS, SEGMENT TOTALS		$9,000,000	$32,749,919	$500,000	$500,000	$3,500,000	$2,500,000	$2,000,000	$0
	INSTITUTION - CAPITOL TECH			INDEPENDENT COLLEGES & UNIV						
58	TELECOM HALL - ADD	EXPD FAC	$1,500,000	$5,027,500	$0	$0	$0	$1,500,000	$0	$0

MARYLAND STATE BOARD FOR HIGHER EDUCATION

FY 1986 CAPITAL PROJECTS BY INSTITUTION

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	CURRENT YR REQUEST	EST TOTAL PROJ COST	SBHE FUNDING RECOMMENDATION					
					PRIORITY 1A	PRIORITY 1B	PRIORITY 1C	PRIORITY 2A	PRIORITY 2B	PRIORITY 3
1	PROJECTS,INSTITUTION TOTALS		$1,500,000	$5,027,500	$0	$0	$0	$1,500,000	$0	$0
	INSTITUTION - HOOD COLLEGE				INDEPENDENT COLLEGES & UNIV					
59	ALTER 2 SCI BLDGS.	REN/REPL	$345,000	$715,000	$0	$0	$0	$345,000	$0	$0
1	PROJECTS,INSTITUTION TOTALS		$345,000	$715,000	$0	$0	$0	$345,000	$0	$0
	INSTITUTION - JOHNS HOPKINS UNIVERSITY				INDEPENDENT COLLEGES & UNIV					
60	ALTER 2 HYGIENE BLD	REN/REPL	$2,500,000	$6,807,000	$0	$0	$0	$2,500,000	$0	$0
1	PROJECTS,INSTITUTION TOTALS		$2,500,000	$6,807,000	$0	$0	$0	$2,500,000	$0	$0
	INSTITUTION - MOUNT ST. MARY'S COLLEGE				INDEPENDENT COLLEGES & UNIV					
61	UPGRA 3 BLD & UTILS	REN/REPL	$1,150,000	$2,500,000	$0	$0	$0	$1,150,000	$0	$0
1	PROJECTS,INSTITUTION TOTALS		$1,150,000	$2,500,000	$0	$0	$0	$1,150,000	$0	$0
4	PROJECTS, SEGMENT TOTALS		$5,495,000	$15,049,500	$0	$0	$0	$5,495,000	$0	$0
61	PROJECTS, GRAND TOTALS		$91,054,000	$370,618,019	$6,940,000	$14,228,000	$23,149,000	$36,803,000	$9,484,000	$450,000

E. Operating Budget Recommendations

The SBHE recommends an operating budget for FY 1986 with $542.6 million in General Funds; this provides an increase of 10.2 percent as compared to the FY 1985 appropriation. The budget recommendation includes $512.0 million in the MARC-based budget and a Priority I supplemental recommendation of $30.6 million. The MARC-based budget provides an increase of $19.4 million or 3.9 percent over the FY 1985 working budget. The FY 1986 budget includes over $87 million in General Funds to pay for Social Security, health insurance, retirement, and other fringe benefits that previously had been included in the Department of Personnel's budget.

GENERAL FUNDS

	FY 1985 Appropriation	FY 1986 Recommendation	Difference Amount	%
University of Maryland	$ 261,625,185	$ 288,854,593	$ 27,229,408	10.41%
Board of Trustees of the State Universities and Colleges	86,762,170	94,713,536	7,951,366	9.16%
St. Mary's College of Maryland	5,345,979	5,728,437	382,458	7.15%
Morgan State University	19,916,222	21,827,218	1,910,996	9.60%
Aid to Peabody	900,000	900,000	0	.00%
Aid to Independent Institutions	12,331,026	13,898,475	1,567,449	12.71%
Interstate Compacts	2,557,306	2,888,780	331,474	12.96%
Higher Education Loan Corporation	1,000,000	1,075,000	75,000	7.50%
State Board for Community Colleges	92,173,135	99,628,181	7,455,046	8.09%
State Board for Higher Education (excluding Independents and ICP)	1,925,491	2,037,294	111,803	5.81%
State Scholarship Board	8,105,126	11,097,115	2,991,989	36.91%
Total	$ 492,641,640	$ 542,648,629	$ 50,006,989	10.15%

TOTAL FUNDS

	FY 1985 Appropriation	FY 1986 Recommendation	Difference Amount	%
University of Maryland	$ 623,602,921	$ 671,179,981	$ 47,577,060	7.63%
Board of Trustees of the State Universities and Colleges	162,087,690	175,500,917	13,413,227	8.28%
St. Mary's College of Maryland	10,716,481	11,643,957	927,476	8.65%
Morgan State University	35,479,327	39,064,686	3,585,359	10.11%
Aid to Peabody	900,000	900,000	0	.00%
Aid to Independent Institutions	12,331,026	13,898,475	1,567,449	12.71%
Interstate Compacts	2,557,306	2,888,780	331,474	12.96%
Higher Education Loan Corporation	3,882,610	4,222,136	339,526	8.74%
State Board for Community Colleges	93,634,896	100,661,375	7,026,479	7.50%
State Board for Higher Education (excluding Independents and ICP)	2,098,957	2,222,166	123,209	5.87%
State Scholarship Board	9,841,406	12,833,395	2,991,989	30.40%
Total	$ 957,132,620	$ 1,035,015,868	$ 77,883,248	8.14%

The SBHE supports the General Funds in the MARC-based budgets of each institution and agency. In addition, the Board reiterates its support for the $85 million Plan. The Governor and Legislature funded $9.5 million of the Plan in FY 1985 and the Governor provided an additional $7.5 million in the FY 1986 MARC. In order to continue to progress toward full-funding of the Plan, the Board recommends $30.9 million in additional funding in FY 1986. In addition, the University has requested $4.5 million for the Bio-Tech Institute and $1.0 million for the Institute for Advanced Computer Science.

$85M Plan for Higher Education Funding

Funds included in FY 1986 MARC-based budget in support of $85M Plan:

$ 4,500,000 - Engineering at UMCP, UMBC, and Morgan

1,232,000 - Enhancement at Historically Black Institutions

1,673,000 - Salary and Fringe Benefit

3,050,000 - Retention of Indirect Cost Recovery

83,000 - St. Mary's Data Processing Personnel

3,420,000 - Formula Increase for Community Colleges

1,875,000 - Financial Aid Scholarship Funds

1,200,000 - Aid to Independent Institutions

$17,033,000

Additional Funds Requested in FY 1986:

$ 3,500,000 - Special Items for the Four-Year Public Institutions

2,000,000 - Financial Aid Funds to continue implementation of the SBHE Financial Aid Task Force Recommendations

19,500,000 - Base budget increases in guideline programs at four-year public institutions - provides funding at 83 percent of the recommended general fund guideline level and base budget increases at four-year public institutions in non-guideline programs/institutions commensurate with increases in guideline programs

5,000,000 - Formula increase for Community College

$30,600,000

The Plan requires the following funding in FY 1987 and FY 1988. The figures represent additions to the budgets of the higher education institutions/agencies relative to their FY 1984 budgets.

FY 1987:

$10,000,000 - Special items for the four-year public institutions

10,000,000 - Formula change at the Community Colleges

5,000,000 - Financial Aid

25,000,000 - Base budget increases in guideline programs at four-year public institutions - provides funding at 90 percent of the recommended general fund level in the guidelines

17,000,000 - Base budget increase at four-year public institutions in non-guideline programs/institutions

2,900,000 - Other

$70,000,000 The Total represents an incremental increase of $22.1 million over the FY 1986 request.

FY 1988:

$ 3,200,000 - Special items for the four-year public institutions

14,400,000 - Formula change at the Community Colleges

5,600,000 - Financial Aid

34,800,000 - Base budget increases in guideline programs at four-year public institutions - provides funding at 100 percent of the guidelines

24,000,000 - Base budget increase at four-year public institutions in non-guideline programs/institutions

3,000,000 - Other

$85,000,000 - Total represents an incremental increase of $15 million over the FY 1987 request

It should be noted that, in addition to the SBHE recommendations, a cost-of-living increase may be provided for all State employees.

The SBHE recommendation for the University of Maryland provides support for the MARC-based budget request and for $15.7 million in supplemental funds. The SBHE Priority I Recommendation includes an increase of $47.6 million or 7.6 percent in Total Funds and $27.2 million or 10.4 percent in General Funds compared to the FY 1985 working budgets. The budget recommendation includes an enrollment estimate of 47,611, compared to 46,713 FTES in FY 1984. Enrollment increases are included for UMCP, UMBC, and UMES. The University's budget request also includes an average increase in tuition and mandatory charges for full-time resident undergraduates of 6.0 percent as compared with FY 1985 charges. The MARC-based budget request includes funds to provide salary increases averaging 2.4 percent for both faculty and administrators.

The Board's MARC-based recommendation provides 55.3 percent General Fund support of the guideline level of expenditures for the three University campuses subject to guideline review. These campuses received 51.9 percent General Fund support in FY 1984. UMCP will be operating 10.4 percent below the guideline level of expenditures in FY 1986. The SBHE total recommendation would provide General Fund support at 59.9 percent of the guideline level.

The SBHE Priority I Recommendation for the Board of Trustees and the State Universities and Colleges provides support for the entire MARC-based budget request and for $7.3 million in a supplemental request. The SBHE recommendation includes an increase in Total Funds of $13.4 million or 8.32 percent and $8.0 million, or 9.2 percent in General Funds over the FY 1985 appropriation. The budget recommendation includes an enrollment estimate of 23,550 FTES compared with 24,124 in FY 1984. The budget requests of the six State Colleges and Universities provide an average increase of 8.5 percent in tuition and mandatory charges for full-time resident undergraduates as compared with the FY 1985 appropriation. The MARC-based budget request includes funds to provide salary increases averaging 1.3 percent for faculty and a total of $576,000 for administrators.

The Board's total recommendation would provide an average of 58.6 percent General Fund support of the guideline level of expenditure for the six State Colleges and Universities. These institutions received 54.0 percent General Fund support in FY 1984 and will operate at 57.4 percent in FY 1985.

The SBHE recommendation for Morgan provides support for the entire MARC-based budget request. This recommendation provides an increase of $3.6 million or 7.7 percent in Total Funds and $1.9 million or 9.6 percent in General Funds as compared with the FY 1985 appropriation. The recommendation provides 77.1 percent General Fund support for the guideline level of expenditures compared to 75.4 percent in FY 1984. The Board's recommendations for Morgan provide monetary support for certain enhancement items. Morgan's request provided for a 9.6 percent increase in tuition and mandatory charges for full-time resident undergraduates over the FY 1985 charges. Morgan's enrollment is projected to be 3,700 FTES in FY 1986.

The Board recommends support for the entire MARC-based budget request for St. Mary's and $224,487 in supplemental funds. This provides an increase of $927,476 or 8.7 percent in Total Funds and $382,458 or 7.2 percent in General Funds over the FY 1985 appropriation. The recommendation provides 58.9 percent General Fund support of the guideline level of expenditure; 58.3 percent General Fund support was provided in FY 1984. St. Mary's request provides for 1,255 FTES compared to 1,246 FTES in FY 1984 and an increase of 11.3 percent in tuition and mandatory fees for full-time resident undergraduates as compared to the FY 1985 appropriation.

In FY 1986 the Independent Institutions will receive $627.35 per FTES. This represents 20 percent of the General Fund support at the four-year public colleges and universities in FY 1985. In the Fall of 1985 the State-aided Independent Institutions are projecting an enrollment of 211,500 FTES. The Board has also requested $900,000 for Peabody contingent on it having at least $6 million in its endowment fund.

The MARC-based recommendation for the Maryland Higher Education Loan Corporation is $4.2 million in Total Funds with $1.1 million in General Funds. This request assumes a loan volume of 52,000 amounting to more than $127 million in loans. Because of the availability of Guaranteed Student Loans and the competition among banks to make loans, the SBHE had recommended that a study concerning a reduction or elimination of the lender fee as well as a review of alternate lender incentives be completed by the MHELC. The study was to indicate whether General Funds required for lender incentives could be replaced by Federal Funds.

The State Board for Community Colleges has requested $94,628,181 in General Funds for agency administration, support of 69,300 FTES under its formula, and fringe benefits for the community colleges. In addition the SBCC has requested supplemental funds totalling $12,798,228 to alter the formula. The SBHE recommends the entire MARC-based request of the SBCC to support 66,000 FTES and $5 million of the supplemental request among its Priority I Recommendations.

The SBHE has requested $2,888,780 for the Interstate Compact Program and $2,037,294 for administration in General Funds. This provides a General Fund increase of $331,474 or 13.0 percent for Interstate Compacts and $111,803 or 5.8 percent for administration as compared with the FY 1985 appropriation.

The State Scholarship Board has requested $8,496,516 in General Funds and a supplemental request of $2,268,199. The SBHE recommends an appropriation of $11.1 million in General Funds for the SSB to implement the recommendations of the Financial Aid Task Force and to procure an on-line computer system for administration of SSB programs.

FY 1986 INSTITUTIONAL GENERAL FUND REQUESTS AND STATE BOARD FOR HIGHER EDUCATION RECOMMENDATIONS

FUNDS

	INSTITUTION REQUEST MARC REQUEST	SUPPLEMENTAL	TOTAL REQUEST	SBHE PRIORITY I RECOMMENDATIONS
UNIVERSITY OF MARYLAND				
COLLEGE PARK	$ 129,912,683	$ 0	$ 129,912,683	$ 129,912,683
BALTIMORE CITY	72,465,416	0	72,465,416	72,465,416
UNIVERSITY HOSPITAL	5,317,896	0	5,317,896	5,317,896
EASTERN SHORE	9,020,129	0	9,020,129	9,020,129
BALTIMORE COUNTY	26,717,817	0	26,717,817	26,717,817
UNIVERSITY COLLEGE	0	0	0	0
CEES	4,700,357	0	4,700,357	4,700,357
GENERAL UNIVERSITY	6,601,561	12,858,794	19,460,355	22,284,409
COOPERATIVE EXTENSION SERVICE	10,298,506	0	10,298,506	10,298,506
AGRICULTURE EXPERIMENT STATION	8,137,380	0	8,137,380	8,137,380
SUBTOTAL, UNIVERSITY OF MARYLAND	$ 273,171,745	$ 12,858,794	$ 286,030,539	$ 288,854,593
STATE COLLEGES AND UNIVERSITIES				
BOARD OF TRUSTEES	$ 5,544,852	$ 2,875,929	$ 8,420,781	$ 12,845,517
BOWIE	9,371,771	0	9,371,771	9,371,771
COPPIN	8,554,860	0	8,554,860	8,554,860
FROSTBURG	12,856,801	0	12,856,801	12,856,801
SALISBURY	10,840,001	0	10,840,001	10,840,001
TOWSON	30,020,773	0	30,020,773	30,020,773
UNIVERSITY OF BALTIMORE	10,223,813	0	10,223,813	10,223,813
SUBTOTAL, BOARD OF TRUSTEES	$ 87,412,871	$ 2,875,929	$ 90,288,800	$ 94,713,536
ST. MARY'S COLLEGE OF MARYLAND	5,503,950	358,000	5,861,950	5,728,437
MORGAN STATE UNIVERSITY	21,827,218	862,330	22,689,548	21,827,218
SUBTOTAL, PUBLIC	$ 387,915,784	$ 16,955,053	$ 404,870,837	$ 411,123,784
AID TO PEABODY	$ 900,000	$ 0	$ 900,000	$ 900,000
AID TO INDEPENDENTS	13,898,475	0	13,898,475	13,898,475
INTERSTATE COMPACTS	2,888,780	0	2,888,780	2,888,780
STATE SCHOLARSHIP BOARD	8,496,516	2,268,199	10,764,715	11,097,115
STATE BOARD FOR HIGHER EDUCATION	2,037,294	0	2,037,294	2,037,294
HIGHER EDUCATION LOAN CORPORATION	1,275,000	0	1,275,000	1,075,000
STATE BOARD FOR COMMUNITY COLLEGES	94,628,181	12,798,228	107,426,409	99,628,161
TOTAL	$ 512,040,030	$ 32,021,480	$ 544,061,510	$ 542,648,629

Note: Recommendations of the Financial Aid Task Force in State Scholarship Board recommendations.

COMPARISON OF FY 1986 STATE BOARD FOR HIGHER EDUCATION RECOMMENDATIONS

	GENERAL FUNDS				SPECIAL FUNDS			
	FY 1985 APPROPRIATION	FY 1986 PRIORITY I RECOMMENDATION	DIFFERENCE	PERCENT	FY 1985 APPROPRIATION	FY 1986 PRIORITY I RECOMMENDATION	DIFFERENCE	PERCENT
UNIVERSITY OF MARYLAND								
COLLEGE PARK	$ 123,340,512	$ 129,637,683	$ 6,297,171	5.10%	$ 125,611,899	$ 133,310,639	$ 8,098,740	6.45%
BALTIMORE CITY	70,032,096	72,485,416	2,453,320	3.50%	70,395,483	73,636,390	3,240,907	4.61%
UNIVERSITY HOSPITAL	4,947,200	5,317,806	370,606	7.49%	0	0	0	.00%
EASTERN SHORE	9,171,977	9,040,129	(131,848)	(1.44%)	4,030,192	4,270,731	240,539	5.96%
BALTIMORE COUNTY	25,277,487	26,317,812	1,040,325	4.12%	19,085,324	20,135,463	1,050,139	5.50%
UNIVERSITY COLLEGE	0	0	0	.00%	46,287,173	48,794,186	2,507,013	5.42%
CEES	4,446,653	4,740,397	293,744	6.61%	[illegible]	[illegible]	29,101	[illegible]
GENERAL UNIVERSITY	6,395,014	22,084,409	15,689,395	245.33%	1,027,812	1,072,923	45,111	4.39%
COOPERATIVE EXTENSION SERVICE	10,098,139	10,398,506	300,367	2.97%	2,057,616	2,102,639	45,023	2.19%
AGRICULTURE EXPERIMENT STATION	7,842,077	8,137,390	295,313	3.76%	487,380	497,710	10,330	2.12%
SUBTOTAL, UNIVERSITY OF MARYLAND	$ 261,620,195	$ 288,839,583	$ 27,219,388	10.41%	$ 280,481,339	$ 293,774,790	$ 13,293,451	[illegible]
STATE COLLEGES AND UNIVERSITIES								
BOARD OF TRUSTEES	$ 6,620,000	$ 12,695,5[illegible]	$ 6,075,51[illegible]	90.21%	$ 0	$ 0	$ 0	.00%
BOWIE	8,809,992	9,391,[illegible]	581,329	5.99%	4,367,152	4,414,[illegible]	47,277	1.08%
COPPIN	8,465,230	8,550,861	85,631	1.01%	3,030,364	3,368,937	338,573	11.20%
FROSTBURG	12,768,935	12,856,001	87,066	.68%	9,895,610	10,385,463	489,853	4.95%
SALISBURY	10,584,300	10,840,001	255,701	2.42%	9,978,937	10,396,241	417,304	4.18%
TOWSON	30,389,397	30,830,773	442,376	1.45%	32,668,037	35,049,338	2,381,301	7.29%
UNIVERSITY OF BALTIMORE	9,910,648	10,223,813	313,165	3.16%	6,735,096	7,229,326	494,230	7.34%
SUBTOTAL, BOARD OF TRUSTEES	$ 86,702,170	$ 93,713,535	$ 7,011,365	8.10%	$ 65,327,016	$ 70,216,776	$ 4,889,760	[illegible]
ST. MARY'S COLLEGE OF MARYLAND	5,345,979	5,728,927	382,948	7.15%	5,108,839	5,803,145	[illegible]	10.35%
MORGAN STATE UNIVERSITY	19,916,000	21,427,310	1,511,310	7.60%	11,616,960	11,995,212	[illegible]	3.08%
SUBTOTAL, PUBLIC	$ 373,640,556	$ 411,120,384	$ 37,479,828	10.03%	$ 350,003,204	$ 371,732,956	$ 20,729,412	5.92%
AID TO [illegible]	$ 900,000	$ 900,000	$ 0	.00%	$ 0	$ 0	$ 0	.00%
AID TO INDEPENDENTS	12,331,035	13,890,875	1,559,840	12.71%	0	0	0	.00%
INTERSTATE CONTRACTS	2,397,386	2,688,360	291,474	12.16%	0	0	0	.00%
STATE SCHOLARSHIP BOARD	8,105,126	11,097,115	2,991,989	36.91%	351,000	351,000	0	.00%
STATE BOARD FOR HIGHER EDUCATION	1,925,991	2,037,294	111,303	5.78%	5,139	5,139	0	.00%
HIGHER EDUCATION LOAN CORPORATION	1,000,000	1,075,000	75,000	7.50%	1,873,707	2,397,136	523,429	27.94%
STATE BOARD FOR COMMUNITY COLLEGES	52,173,135	59,628,181	7,455,046	[illegible]	730,320	440,158	(290,162)	[illegible]
TOTAL	$ 462,641,640	$ 520,618,200	$ 58,[illegible]	10.15%	$ 353,900,041	$ 374,935,325	$ 21,032,284	5.94%

AND FY 1985 APPROPRIATIONS BY FUND SOURCE

FEDERAL FUNDS				TOTAL FUNDS			
FY 1985 APPROPRIATION	FY 1986 PRIORITY I RECOMMENDATION	DIFFERENCE	PERCENT	FY 1985 APPROPRIATION	FY 1986 PRIORITY I RECOMMENDATION	DIFFERENCE	PERCENT
$ 90,062,000	$ 93,658,846	$ 3,596,846	3.99%	$ 283,840,083	$ 310,852,158	$ 15,042,075	6.25%
26,659,177	27,630,250	1,770,073	4.42%	150,811,705	173,732,458	6,910,750	4.14%
0	0	0	.00%	4,377,280	5,317,086	370,646	7.49%
4,194,589	4,227,572	32,983	.79%	17,440,775	17,340,452	101,601	.58%
3,915,182	3,950,245	35,063	.82%	46,275,948	50,802,575	2,530,527	5.23%
5,553,817	5,130,817 (	423,000)(	7.61%)	49,840,990	51,914,103	2,073,113	4.16%
1,321,860	1,461,060	170,230	12.47%	6,054,379	7,116,384	902,035	6.94%
0	0	0	.00%	7,772,016	23,757,232	15,984,016	205.66%
4,930,384	5,080,539	150,155	3.13%	17,416,175	17,908,040	470,750	2.63%
2,483,025	2,418,080 (	64,945)(	2.61%)	10,840,206	11,654,150	813,944	8.28%
$ 93,466,902	$ 98,555,244	$ 5,079,342	5.43%	$ 623,002,071	$ 671,170,581	$ 47,377,060	7.63%
$ 0	$ 0	$ 0	.00%	$ 6,820,030	$ 12,845,377	$ 6,022,346	88.31%
1,685,099	1,711,110	95,000	2.31%	11,882,693	13,497,318	614,625	4.13%
2,955,876	3,637,627	681,751	10.04%	16,522,000	16,531,428	1,005,035	6.03%
1,072,743	1,049,903 (	22,840)(	2.13%)	25,727,300	26,273,166	545,016	3.30%
540,107	594,640	55,003	10.33%	20,703,630	21,784,240	1,080,608	5.22%
1,895,801	2,311,900	416,108	21.28%	64,012,900	67,417,046	3,500,135	5.37%
727,835	707,000 (	20,760)(	2.85%)	17,415,902	18,154,213	738,238	4.24%
$ 9,010,500	$ 10,053,606	$ 1,095,102	11.29%	$ 162,087,800	$ 175,500,517	$ 13,413,207	8.28%
211,940	222,375	10,407	4.91%	10,715,881	11,643,997	927,176	8.65%
4,546,705	5,681,216	1,134,511	24.95%	25,475,307	29,451,456	3,975,150	15.61%
$ 107,273,379	$ 114,532,861	$ 7,259,482	6.77%	$ 859,340,051	$ 927,291,531	$ 65,510,112	7.70%
$ 0	$ 0	$ 0	.00%	$ 900,000	$ 900,000	$ 0	.00%
0	0	0	.00%	12,331,000	13,898,875	1,567,849	12.71%
0	0	0	.00%	2,397,386	2,088,950	351,474	12.66%
1,303,200	1,303,200	0	.00%	9,841,406	12,833,395	2,991,989	30.40%
168,301	179,737	11,446	6.70%	2,098,932	2,280,106	181,289	5.87%
1,058,919	750,000 (	308,919)(	29.46%)	3,882,676	4,222,134	339,538	8.74%
730,435	584,635 (	145,800)(	20.96%)	93,039,864	100,051,373	7,035,979	7.56%
$ 110,550,539	$ 117,011,519	$ 6,445,375	6.10%	$ 979,132,020	$ 1,055,016,040	$ 77,883,348	8.11%

II. Status of Higher Education Funding

A. Budget Flexibility

During FY 1984 Governor Hughes appointed a committee chaired by Lt. Governor Curran and composed of legislators and members of the higher education Boards. The committee was asked to study the issue of budget flexibility for higher education; surveys by the State Board for Higher Education (SBHE) and the Department of Budget and Fiscal Planning (DBFP) indicated that Maryland was among the least flexible of the states in its budget treatment of higher education institutions. The higher education community took the position that greater budget flexibility for all institutions would be essential if Maryland colleges and universities were to be able to respond to changing economic and academic circumstances in matters which maintained and enhanced the quality of offerings while recognizing constrained financial resources.

After several months of hearings and study, the Curran Task Force issued a report of its findings and recommendations in January, 1984. The Task Force recommended that several changes be implemented:

1. "To move toward more streamlined budget submission, appropriation and budget execution processes,
2. to allow broader discretion to the governing boards in using budgeted funds, and
3. to provide incentives for external fundraising and sponsored research."

While some of the specific changes recommended by the Task Force required legislation, many could be implemented by changes in regulations or policies.

In the area of statutory changes, two pieces of legislation were introduced as a result of the Task Force report and enacted by the General Assembly. The first exempted higher education institutions from detailed procurement reviews by the Department of Budget and Fiscal Planning prior to the acquisition of research and academic electronic data processing equipment and services. The second piece of legislation was broader in scope and resulted in the following changes.

1. Unencumbered fund balances, except for General Funds, do not revert to the State Treasury at the end of the fiscal year but will be available to the institutions for expenditure in subsequent fiscal years.

2. Governing boards may transfer funds between objects and programs without budget amendments provided that net funds transferred from any program do not exceed an annual total of five percent of funds appropriated to the program.

3. Private gifts and grants to higher education institutions would not be used as a substitute for State General Fund appropriations.

4. Governing boards may transfer positions among programs provided that the total number of positions for all programs does not exceed the number authorized for all programs under the governing board's jurisdiction.

5. Interest on income from the investment of special fund appropriations shall be credited to each institution.

In addition to the statutory changes, several significant changes were made to the budget process. First, a standardized set of programs and subprograms was adopted for all institutions of higher education. These programs are consistent with the expenditure functions developed by the American Institute of Certified Public Accountants (AICPA) and the National Association of College and University Business Officers (NACUBO) and are used in the financial audits of colleges and universities in accordance with generally accepted accounting principles (GAAP). Appropriations will be requested in terms of unrestricted and restricted funds, rather than General, Special, Federal, and Reimbursable fund categories. Bringing the budget program structure and revenue categories into line with the GAAP framework minimizes the requirement for institutions to maintain multiple accounting systems.

The number of subobjects to be used by higher education institutions in the budget process has been significantly reduced. This will help streamline the budget request process and help focus budget analysis on major expenditure items.

Finally, the DBFP is phasing in over a two year period a plan to allow institutions to retain 50 percent of the indirect cost recoveries from Federal Grants. These funds will be used for general research purposes of the institutions.

Not all of the proposed changes have been completed. The Task Force directed that a committee co-chaired by SBHE and DBFP develop a new set of funding guidelines for higher education institutions. Work on this project is underway and new guidelines are anticipated to be available for evaluating the FY 1987 MARC requests.

B. Comparative Information

Numerous studies conducted by SBHE and others in recent years consistently have found that Maryland provides a low level of support for higher education relative to other states. Among the surveys and reports are the Washington Council for Postsecondary Education surveys that are published each year. The 1982-83 edition of the Washington survey reports that support for higher edcuation in Maryland continues to be below the national average. Although Maryland's rank among the states increased from 36th (based on 1981-82 appropriations) to 33rd (based on 1982-83 appropriations), combined State and local appropriations for higher education per $1,000 of personal income declined from $9.87 in FY 1982 to $9.75 in FY 1983. This implies that, while appropriations remained relatively constant, or increased, personal income increased at a faster rate. Combined State and local appropriations per $1,000 of personal income were 10 percent below the national average in 1982-83.

On the other hand, when State and local appropriations are combined with student operating fees, Maryland ranked 18th among the states; this combination of revenues per full-time equivalent student was $361 or 7.9 percent above the national average. These data indicate that tuition and fee levels at Maryland public universities and colleges are above the national average. At the University of Maryland, tuition and fees exceed the national average for all categories of students except non-resident graduate, while at the State Colleges and Universities, Morgan, and St. Mary's, average tuition and fees for resident graduates and undergraduates exceed the national average. Tuition increased during the time period 1976-1985 at an average annual rate greater that the CPI. Maryland's students have been supporting a greater share of the costs of higher education than students in other states.

Within the state, higher education has experienced a declining share of General Fund support between FY 1976 and FY 1985. In FY 1976 higher education received 13.0 percent of General Fund expenditures, but by FY 1981 only 10.5 percent of General Fund expenditures were for higher education. In FY 1982, higher education increased its share of State appropriations slightly to 10.6 percent and continued to increase its share to 10.8 percent in FY 1983. In FY 1984 higher education's share of State General Funds decreased to 10.4 percent, and in FY 1985 the share increased slightly to 10.7 percent.

The average annual increase in State General Funds from FY 1976 through FY 1985 was 9.3 percent; this compares with an average annual increase for higher education of 7.0 percent. During this time period the CPI increased at an annual rate of 7.94 percent. The lower rate of increase for higher education during a period of inflation resulted in the erosion of purchasing power at the colleges and universities. The erosion of purchasing power resulted in noncompetitive salaries, obsolete equipment, very limited support for travel and personnel development, and substantial deferred maintenance problems at most institutions.

When faculty salaries are compared to salaries at similar institutions, as reported by the American Association of University Professors (AAUP), on a rank by rank basis, salaries at Maryland institutions during FY 1984 generally were below the median. Catonsville, Essex, Montgomery, and Prince George's Community Colleges have all ranks average faculty salaries above the 90th percentile of all community colleges. However, among the four-year institutions, the all ranks average salary varies from the 28th percentile at UMAB to the 87th percentile at the University of Baltimore. UMCP, UMAB, Frostburg, and Salisbury have all ranks average salaries below the 50th percentile of their AAUP category peers.

Data on salaries at the four colleges for the Chief Executive, Chief Business Officer, Chief Student Affairs Officer, and Chief Academic Affairs Officer were compared to the salaries at similar institutions as defined by the College and University Personnel Association (CUPA). These data show that, in FY 1984, executive salaries were approximately equal to the CUPA median.

When data on student/faculty ratios for four-year public institutions in the SREB states are examined, Maryland has a higher ratio than the SREB average. This implies that Maryland students are taught in classes larger than the average in the South.

Information on library collection size is available for some institutions in the South. These data show that the University of Maryland holds fewer volumes than the average. Lack of library books hinders the development of a learning and research environment.

Despite these constraints, the institutions of higher education in Maryland are trying to improve their quality and to become more attractive to high ability students. The University of Maryland is attempting to become one of the top quality public universities in the country with expenditures which are at least $2,000 less per student than institutions already in that category. While the University has been successful in elevating several graduate programs to "top-ten" status, substantial progress cannot be achieved without increased support.

1982-83
COMBINED STATE AND LOCAL APPROPRIATIONS AND STUDENT OPERATING FEES FOR HIGHER EDUCATION PER EQUIVALENT FULL-TIME STUDENT

Rank	State	Amount
1	Alaska	$12,522
2	Wyoming	7,290
3	Vermont	5,963
4	South Caroline	5,959
5	Hawaii	5,700
6	New York	5,593
7	Georgia	5,567
8	Iowa	5,515
9	Pennsylvania	5,401
10	Rhode Island	5,255
11	Delaware	5,182
12	Kentucky	5,121
13	Ohio	5,078
14	Utah	4,974
15	New Mexico	4,955
16	Louisiana	4,954
17	Texas	4,913
18	Maryland	4,910
19	North Carolina	4,899
20	Indianana	4,778
21	Kansas	4,729
22	Virginia	4,706
23	Arkansas	4,652
24	Nebraska	4,579
	NATIONAL AVERAGE	4,549
25	Colorado	4,544
26	Oregon	4,481
27	Florida	4,475
28	Minnesota	4,383
29	New Jersey	4,347
30	North Dakota	4,297
31	Connecticut	4,221
32	Mississippi	4,213
33	Maine	4,206
34	Illinois	4,185
35	Alabama	4,173
36	Wisconsin	4,169
37	West Virginia	4,150
38	California	4,104
39	Montana	4,074
40	Idahoda	4,038
41	Massachusetts	4,019
42	Tennessee	3,993
43	Missouri	3,968
44	Oklahoma	3,959
45	New Hampshire	3,836
46	Nevada	3,730
47	Arizona	3,729
48	Washington	3,586
49	South Dakota	3,260
50	Michigan	3,178

SOURCE: Washington Council for Postsecondary Education

1981-82 and 1982-83
COMBINED STATE AND LOCAL APPROPRIATIONS FOR HIGHER EDUCATION PER $1,000 OF PERSONAL INCOME

Rank	State	1982-83 Amount	1981-82 Amount
1	Alaska	$24.36	$23.24
2	Wyoming	19.46	17.46
3	South Carolina	17.20	15.67
4	Hawaii	16.87	15.62
5	New Mexico	16.64	17.01
6	North Dakota	15.90	17.30
7	North Carolina	15.35	16.93
8	Utah	15.20	14.95
9	Mississippi	14.63	15.28
10	Arizona	14.38	14.86
11	Kansas	13.47	13.24
12	Montana	12.90	12.64
13	Texas	12.83	14.05
14	Nebraska	12.82	14.11
15	Wisconsin	12.71	12.93
16	Alabama	12.61	12.98
17	Iowa	12.48	13.04
18	California	12.44	14.08
19	Oklahoma	12.41	11.65
20	Louisiana	12.01	12.48
21	West Virginia	11.84	12.08
22	Kentucky	11.78	12.18
23	Oregan	11.63	12.79
24	Delaware	11.51	11.67
25	Idaho	10.97	10.82
	NATIONAL AVERAGE	10.89	11.07
26	Virginia	10.85	10.67
27	Arkansas	10.75	11.03
28	Georgia	10.67	11.17
29	Colorado	10.48	10.55
30	New York	10.32	11.53
31	Michigan	9.76	10.19
32	Minnesota	9.76	11.31
33	Maryland	9.75	9.87
34	Tennessee	9.53	9.87
35	Rhode Island	9.36	9.23
36	Washington	9.30	10.25
37	Indiana	9.13	9.88
38	Illinoid	8.97	9.83
39	South Dakota	8.77	9.74
40	Vermont	8.43	8.38
41	Florida	8.38	8.76
42	Missouri	7.98	7.80
43	Ohio	7.77	7.09
44	Maine	7.28	7.28
45	Nevada	7.05	7.26
46	Pennsylvania	7.05	7.65
47	Massachusetts	6.41	6.24
48	Connecticut	6.25	6.25
49	New Jersey	6.10	6.50
50	New Hampshire	3.71	4.60

SOURCE: Washington Council for Postsecondary Education
NOTE: Rankings are based on FY 1982-83 data.

Comparison of Tuition and Fees
1983-84 and 1984-85

	1983-84		1984-85	
	Maryland	National Average	Maryland	National Average
UNIVERSITIES:				
Resident Undergraduate	$1,332	$1,273	$1,410	$1,364
Non-Resident Undergraduate	3,727	3,394	3,962	3,670
Resident Graduate	1,649	1,425	1,749	1,541
Non-Resident Graduate	2,829	3,410	3,009	3,710
STATE COLLEGES:				
Resident Undergraduate	$1,347	$1,045	$1,413	$1,123
Non-Resident Undergraduate	2,426	2,532	2,567	2,736
Resident Graduate	1,268	1,123	1,320	1,226
Non-Resident Graduate	1,308	2,512	1,360	2,738
COMMUNITY COLLEGES:				
Resident	$ 690	$ 597	$ 745	$ 638
Non-Resident	1,386	1,705	1,495	1,804

SOURCE: Washington Council for Postsecondary Education

COMPARISON OF MARYLAND GENERAL FUND EXPENDITURES

FY 1976 - FY 1985

($ Million)

	Total State General Fund	Higher Education General Fund*	Higher Education As a % of Total General Fund	CPI
FY 1976	$1,684.8	$218.5	13.0%	166.2
FY 1977	1,821.6	208.3	11.4	176.5
FY 1978	2,012.9	226.9	11.3	189.0
FY 1979	2,331.4	241.7	10.4	206.7
FY 1980	2,632.9	273.4	10.4	232.7
FY 1981	2,882.8	301.8	10.5	259.6
FY 1982	2,962.3	314.9	10.6	281.5
FY 1983	3,253.5	353.0	10.8	298.4
FY 1984	3,460.2	360.1	10.4	313.1
FY 1985	3,772.3	404.9	10.7	330.6**
Average Annual Rate of Change	9.3	7.0		7.94

*Excludes fringe benefits
**Estimated

Source: Governor's Budgets

COMPARISONS OF AVERAGE SALARIES FOR FULL-TIME FACULTY TO AAUP NATIONAL PERCENTILES

FOR FY 1981 THROUGH 1984

INSTRUCTOR

		FY 1981		FY 1982		FY 1983		FY 1984	
	AAUP Category	Average Salary	Est. AAUP Percentile	Average Salary	Est. AAUP Percentile	Average Salary	Est. AAUP Percentile	Average Salary	Est. AAUP Percentile
University of Maryland									
College Park	I	$14,600	19	$15,100	15	$17,200	27	$17,500	22
Baltimore City	I	16,700	75	16,900	44	18,600	51	18,600	38
Eastern Shore	IIB	19,000	95+	19,200	95+	21,100	95+	19,700	84
Baltimore County	IIA	14,700	41	15,800	38	16,700	31	16,900	20
State Universities and Colleges									
Bowie State College	IIA	16,900	87	--	--	19,400	78	17,500	30
Coppin State College	IIA	15,100	52	15,300	29	16,900	35	17,300	27
Frostburg State College	IIA	16,300	75	16,400	51	18,300	59	18,000	38
Salisbury State College	IIA	16,300	75	16,600	55	18,000	54	18,800	53
Towson State University	IIA	17,000	84	17,300	68	19,300	76	19,600	67
U. of Baltimore (Inc. Law)	IIA	--	--	--	--	18,400	61	19,900	71
St. Mary's College of Maryland	IIB	15,200	77	14,900	51	17,800	77	17,800	63
Morgan State University	IIA	16,000	[illegible]	16,300	49	16,900	35	17,500	30
Community Colleges									
Allegany	III	13,900	32	15,500	40	16,000	34	17,400	43
Anne Arundel	III	17,200	84	18,900	87	20,000	84	19,500	69
Catonsville	III	16,300	71	16,300	56	18,700	73	21,200	84
Cecil	III	12,700	14	14,100	19	15,100	22	16,700	34
Charles County	III	15,500	62	16,000	50	17,000	49	15,600	20
Chesapeake	III	14,400	44	14,100	19	16,100	36	16,900	36
C C B	III	15,100	57	18,200	82	17,700	60	19,100	64
Dundalk	III	17,200	84	18,000	81	20,000	84	20,300	79
Essex	III	16,800	81	17,800	79	19,400	81	19,700	72
Frederick	III	13,500	24	14,500	27	15,400	26	16,200	27
Garrett	III	15,500	62	14,000	19	15,700	30	16,700	34
Hagerstown Junior	III	14,300	42	16,200	54	16,900	48	18,300	54
Harford	III	15,900	66	16,600	62	16,300	30	16,000	25
Howard	III	15,900	66	17,300	72	18,700	73	18,400	55
Montgomery	III	16,100	68	17,800	79	19,800	83	20,000	76
Prince George's	III	17,800	88	19,800	92	20,100	84	19,500	69
Wor-Wic Tech	III	15,600	63	16,600	62	18,200	67	19,200	65

NOTE: Salaries are reported as of October. At the four-year public institutions in FY 1984, funds were provided for a 4% to 5% salary increase for a half year effective January, 1984.

COMPARISONS OF AVERAGE SALARIES FOR FULL-TIME FACULTY TO AAUP NATIONAL PERCENTILES

FOR FY 1981 THROUGH FY 1984

PROFESSOR

		FY 1981		FY 1982		FY 1983		FY 1984	
	AAUP Category	Average Salary	Est. AAUP Percentile	Average Salary	Est. AAUP Percentile	Average Salary	Est. AAUP Percentile	Average Salary	Est. AAUP Percentile
University of Maryland									
College Park	I	$34,500	73	$35,500	51	$40,500	61	$40,300	50
Baltimore City	I	36,600	85	37,300	66	42,600	79	42,300	65
Eastern Shore	IIB	25,200	71	25,700	60	29,100	76	28,900	58
Baltimore County	IIA	35,400	95	34,900	89	39,000	95+	39,300	89
State Universities and Colleges									
Bowie State College	IIA	31,900	86	32,000	74	35,600	81	33,600	48
Coppin State College	IIA	29,600	74	29,900	58	33,900	63	33,500	48
Frostburg State College	IIA	29,700	78	29,800	57	32,200	49	32,000	36
Salisbury State College	IIA	32,100	87	31,700	72	34,800	73	35,000	59
Towson State University	IIA	31,600	85	32,100	75	35,500	80	35,700	67
U. of Baltimore (Inc. Law)	IIA	33,400	93	32,600	79	37,400	89	38,500	86
St. Mary's College of Maryland	IIB	29,100	89	29,600	83	31,800	82	31,800	76
Morgan State University	IIA	29,900	76	31,200	68	36,300	84	36,200	72
Community Colleges									
Allegany	III	23,500	45	27,300	65	26,500	39	27,600	43
Anne Arundel	III	27,800	76	30,100	81	32,200	79	32,400	74
Catonsville	III	30,500	94	32,300	94	34,700	92	36,300	95+
Cecil	III	21,300	19	23,400	30	26,700	40	27,900	45
Charles County	III	25,600	61	27,600	67	29,700	58	30,500	63
Chesapeake	III	21,700	22	24,100	37	26,300	38	28,300	48
C C B	III	27,900	77	26,600	61	31,500	76	33,400	79
Dundalk	III	29,600	87	32,500	95	30,600	70	31,500	69
Essex	III	27,800	76	31,700	91	35,200	94	36,800	95+
Frederick	III	27,700	75	30,100	81	31,700	77	32,500	75
Garrett	III	26,100	64	25,700	53	27,000	43	27,000	38
Hagerstown Junior	III	23,900	51	25,500	51	25,800	34	26,800	37
Harford	III	27,500	73	30,300	82	33,000	84	32,800	76
Howard	III	29,300	86	30,600	84	34,400	90	35,400	91
Montgomery	III	28,300	79	30,300	82	34,600	91	35,300	90
Prince George's	III	28,500	80	30,700	85	32,900	83	35,000	88
Wor-Wic Tech	III	--	--	--	--	--	--	--	--

NOTE: Salaries are reported as of October. At the four-year public institutions in FY 1984, funds were provided for a 4% to 5% salary increase for a half year effective January, 1984.

COMPARISONS OF AVERAGE SALARIES FOR FULL-TIME FACULTY TO AAUP NATIONAL PERCENTILES

FOR FY 1981 THROUGH FY 1984

ASSOCIATE PROFESSOR

		FY 1981		FY 1982		FY 1983		FY 1984	
	AAUP Category	Average Salary	Est. AAUP Percentile	Average Salary	Est. AAUP Percentile	Average Salary	Est. AAUP Percentile	Average Salary	Est. AAUP Percentile
University of Maryland									
College Park	I	$25,300	75	$26,100	43	$29,300	61	$29,300	40
Baltimore City	I	28,900	95	30,300	95	32,600	93	34,000	90
Eastern Shore	IIB	23,400	94	24,500	86	27,700	92	27,800	85
Baltimore County	IIA	24,800	83	25,300	66	28,600	81	28,300	64
State Universities and Colleges									
Bowie State College	IIA	26,500	94	26,300	78	29,200	87	29,300	75
Coppin State College	IIA	24,900	83	24,900	61	27,900	72	28,700	69
Frostburg State College	IIA	24,400	80	24,300	54	26,500	47	26,100	33
Salisbury State College	IIA	25,400	87	25,500	68	27,800	71	27,800	57
Towson State University	IIA	26,700	94	27,100	85	29,900	94	29,900	82
U. of Baltimore (Inc. Law)	IIA	26,900	95	27,300	86	29,300	88	33,700	95+
St. Mary's College of Maryland	IIB	24,700	95	24,900	89	27,200	89	27,300	83
Morgan State University	IIA	23,600	72	24,800	59	27,200	64	27,600	54
Community Colleges									
Allegany	III	19,800	39	21,600	39	22,100	30	23,400	35
Anne Arundel	III	23,700	82	25,500	82	27,600	83	28,200	78
Catonsville	III	23,600	81	26,400	86	28,900	88	29,900	86
Cecil	III	19,300	32	20,800	31	22,800	38	24,400	44
Charles County	III	22,900	75	23,200	62	25,500	67	26,600	66
Chesapeake	III	18,700	22	20,400	27	22,200	31	23,600	37
C C B	III	21,500	60	23,800	68	25,000	63	27,100	70
Dundalk	III	23,000	77	25,000	79	26,200	73	27,800	75
Essex	III	23,700	82	26,600	87	28,700	87	29,500	84
Frederick	III	21,600	61	24,400	74	26,600	76	25,700	58
Garrett	III	22,500	72	24,800	77	26,100	72	26,100	62
Hagerstown Junior	III	19,800	39	22,100	47	23,300	44	23,900	39
Harford	III	23,600	81	25,800	83	28,200	85	28,600	81
Howard	III	24,300	84	26,700	88	29,100	89	29,600	85
Montgomery	III	24,400	84	26,200	85	28,900	88	29,900	86
Prince George's	III	25,600	90	27,400	91	29,300	90	31,100	91
Wor-Wic Tech	III	22,500	72	22,900	59	22,900	39	23,900	38

NOTE: Salaries are reported as of October. At the four-year public institutions in FY 1984, funds were provided for a 4% to 5% salary increase for a half year effective January, 1984.

COMPARISONS OF AVERAGE SALARIES FOR FULL-TIME FACULTY TO AAUP NATIONAL PERCENTILES

FOR FY 1981 THROUGH FY 1984

ASSISTANT PROFESSOR

	AAUP Category	FY 1981 Average Salary	FY 1981 Est. AAUP Percentile	FY 1982 Average Salary	FY 1982 Est. AAUP Percentile	FY 1983 Average Salary	FY 1983 Est. AAUP Percentile	FY 1984 Average Salary	FY 1984 Est. AAUP Percentile
University of Maryland									
College Park	I	$20,100	61	$20,900	35	$23,600	58	$23,700	31
Baltimore City	I	22,000	94	22,100	63	26,000	91	26,400	83
Eastern Shore	IIB	20,600	95+	21,600	95+	24,800	95+	24,800	95+
Baltimore County	IIA	19,700	72	20,300	58	23,700	85	22,900	54
State Universities and Colleges									
Bowie State College	IIA	21,300	91	21,500	76	23,200	79	22,200	38
Coppin State College	IIA	20,200	79	19,900	51	22,000	58	23,300	63
Frostburg State College	IIA	20,200	79	19,900	51	21,600	51	21,800	33
Salisbury State College	IIA	20,900	88	20,900	67	22,400	65	22,300	39
Towson State University	IIA	22,200	94	22,300	85	24,300	91	24,500	83
U. of Baltimore (Inc. Law)	IIA	22,300	95	22,600	88	26,900	95+	26,100	93
St. Mary's College of Maryland	IIB	18,300	87	18,300	66	20,200	71	20,200	56
Morgan State University	IIA	20,200	79	20,300	58	22,900	74	23,300	63
Community Colleges									
Allegany	III	16,600	28	18,300	36	18,400	36	19,600	31
Anne Arundel	III	19,600	77	20,900	78	22,400	77	23,100	72
Catonsville	III	20,200	82	21,900	85	24,500	90	24,600	84
Cecil	III	17,200	41	19,100	48	19,600	38	20,600	42
Charles County	III	19,600	77	18,000	33	19,900	41	21,200	49
Chesapeake	III	16,900	33	17,900	31	20,800	55	19,400	[illegible]
C C B	III	18,200	60	20,000	64	21,100	60	22,000	60
Dundalk	III	19,000	[illegible]	21,400	82	23,500	84	24,200	82
Essex	III	20,300	82	22,200	86	23,900	86	24,900	85
Frederick	III	17,100	39	18,300	36	19,700	39	20,400	39
Garrett	III	17,900	55	19,300	52	19,800	40	19,800	33
Hagerstown Junior	III	17,500	47	18,700	41	19,700	39	19,900	34
Harford	III	19,000	69	19,200	50	22,100	73	21,900	58
Howard	III	19,300	74	21,700	84	22,400	77	23,400	75
Montgomery	III	19,900	80	21,400	82	23,500	84	24,200	82
Prince George's	III	21,900	90	23,100	91	24,600	90	25,400	87
Wor-Wic Tech	III	18,000	56	20,200	67	20,600	52	22,500	65

NOTE: Salaries are reported as of October. At the four-year public institutions in FY 1984, funds were provided for a 4% to 5% salary increase for a half year effective January, 1984.

COMPARISONS OF AVERAGE SALARIES FOR FULL-TIME FACULTY TO AAUP NATIONAL PERCENTILES

FOR FY 1981 THROUGH FY 1984

ALL RANKS AVERAGE

	AAUP Category	FY 1981 Average Salary	FY 1981 Est. AAUP Percentile	FY 1982 Average Salary	FY 1982 Est. AAUP Percentile	FY 1983 Average Salary	FY 1983 Est. AAUP Percentile	FY 1984 Average Salary	FY 1984 Est. AAUP Percentile
University of Maryland									
College Park	I	$25,600	56	$26,400	34	$30,600	52	$30,600	38
Baltimore City	I	25,200	50	26,000	30	29,300	35	30,000	28
Eastern Shore	IIB	21,300	84	22,300	79	25,200	82	25,300	74
Baltimore County	IIA	24,400	81	25,100	70	27,800	72	27,400	53
State Universities and Colleges									
Bowie State College	IIA	25,300	85	25,500	74	28,600	78	27,200	51
Coppin State College	IIA	21,900	59	22,700	45	26,000	55	27,200	51
Frostburg State College	IIA	22,500	65	22,500	42	25,100	43	25,100	37
Salisbury State College	IIA	22,900	69	23,200	51	25,200	45	26,000	40
Towson State University	IIA	25,000	83	25,400	73	28,200	75	28,500	64
U. of Baltimore (Inc. Law)	IIA	26,400	90	26,700	83	30,700	90+	31,700	87
St. Mary's College of Maryland	IIB	21,300	84	21,500	71	23,800	73	23,900	62
Morgan State University	IIA	23,800	77	24,100	60	27,100	65	27,500	54
Community Colleges									
Allegany	III	16,300	21	20,200	56	19,500	29	20,900	30
Anne Arundel	III	22,900	86	24,700	90	26,700	90+	26,700	82
Catonsville	III	22,800	86	25,300	90+	27,700	90+	29,100	90+
Cecil	III	17,700	40	19,400	43	20,700	41	22,300	44
Charles County	III	20,400	72	20,900	63	23,700	72	24,500	67
Chesapeake	III	17,100	30	18,800	35	20,900	44	20,500	26
C C B	III	21,000	76	21,200	65	24,800	81	26,200	80
Dundalk	III	20,500	73	22,600	77	24,400	78	25,700	76
Essex	III	22,500	85	26,000	90+	28,300	90+	29,600	90+
Frederick	III	19,700	67	20,900	63	21,800	54	22,300	44
Garrett	III	18,200	48	18,400	30	19,500	29	19,900	21
Hagerstown Junior	III	19,900	68	21,800	70	22,700	63	23,500	60
Harford	III	22,100	83	23,500	83	24,900	82	24,900	69
Howard	III	20,500	73	22,800	79	25,200	85	25,700	76
Montgomery	III	23,900	91	25,600	90+	29,700	90+	31,000	90+
Prince George's	III	25,300	94	27,700	90+	29,200	90+	31,200	90+
Wor-Wic Tech	III	17,800	42	19,000	38	20,400	38	22,000	40

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EXECUTIVE SALARIES AT PUBLIC COLLEGES AND UNIVERSITIES AS COMPARED TO CUPA MEDIANS AND 3RD QUARTILES

FY 1983-FY1984

	FY 1983			FY 1984		
	Average Executive Salary	Percent of CUPA Median	Percent of 3rd Quartile	Average Salary	Percent of CUPA Median	Percent of 3rd Quartile
University of Maryland:						
College Park	$ 61,854	93.62%	86.02%	$ 68,340	99.33%	89.56%
Baltimore County	$ 55,566	104.03%	97.09%	$ 56,314	104.40%	95.79%
Eastern Shore	$ 45,485	91.88%	82.80%	$ 50,410	101.45%	89.86%
Baltimore City	$ 69,505	100.98%	93.10%	$ 68,925	103.62%	79.01%
Central Administration	$ 69,689	98.79%	89.19%	$ 73,037	98.25%	86.44%
State Universities and Colleges:						
Bowie	$ 38,748	93.05%	85.22%	$ 41,532	96.80%	88.03%
Coppin	$ 40,611	97.52%	89.32%	$ 43,440	101.25%	92.07%
Frostburg	$ 41,665	89.47%	80.88%	$ 44,093	90.98%	80.17%
Salisbury	$ 39,032	83.82%	75.77%	$ 46,533	96.02%	84.60%
Towson	$ 45,304	85.29%	81.10%	$ 47,585	84.85%	85.63%
University of Baltimore	$ 40,235	86.40%	78.10%	$ 43,924	90.63%	79.86%
Board of Trustees	$ 42,986	80.92%	76.95%	$ 48,189	85.92%	86.72%
St. Mary's College	$ 39,794	95.56%	87.52%	$ 39,141	91.23%	82.96%
Morgan	$ 46,436	93.80%	84.53%	$ 46,428	93.44%	82.77%

Note: Administrative salaries indicated are the average of the chief executive, chief business officer, chief student services officer and chief academic officer, where applicable.

The following CUPA comparative data are used:

Public Universities with 4,999 or less FTES	- UMES, Morgan
Public Universities with 5,000 to 9999 FTES	- UMBC
Public Universities with 20,000 or more FTES	- UMCP, Central Administration
Medical Schools	- UMAB
Public 4-Year with 2,499 or less FTES	- Bowie, Coppin, St. Mary's
Public 4-Year with 2,500 to 4,999 FTES	- Frostburg, Salisbury, and UB
Public 4-Year with 5,000 or more FTES	- Towson, Board of Trustees

Student-Faculty Ratios
SREB States
1983-84

	Maryland	SREB Average
University of Maryland and Morgan State University	22.8	19.3
State Colleges	21.2	20.9
St. Mary's College of Maryland	18.8	23.3
All Institutions	21.6	20.4

SOURCE: SREB - State Data Exchange, 1983-84

LARGE COLLEGE AND UNIVERSITY LIBRARIES IN THE SOUTH

1982-83

Institution	Volumes Held
University of Texas at Austin	5,057,649
Duke University (North Carolina)	3,261,222
University of North Carolina at Chapel Hill	2,952,859
University of Virginia	2,550,064
Johns Hopkins University (Maryland)	2,393,572
University of Florida	2,349,473
University of Georgia	2,226,090
Louisiana State University	2,017,365
University of South Carolina	2,003,347
University of Kentucky	1,894,632
Emory University (Georgia)	1,789,395
Georgia Institute of Technology	1,661,559
University of Maryland	1,577,178
University of Alabama	1,511,340
Florida State University	1,448,753
University of Tennessee at Knoxville	1,448,738
University of Miami (Florida)	1,444,582
Texas A&M University	1,418,345
Virginia Polytechnic Institute and State University	1,391,736
University of Houston (Texas)	1,360,084
Rice University (Texas)	1,146,577
North Carolina State University	1,092,724
Average (of the above)	1,999,877

NOTE: Only members of the Association of Research Libraries are listed.

SOURCE: Association of Research Libraries, ARL Statistics, 1982-83 (Washington, D C: Association of Research Libraries, 1983).

III. Methods of Funding Institutional Budget Requests

A. Capital Budget

Public Four-Year Institutions - All new projects for state-owned four-year instituions are funded through the Governor's Annual Capital Budget, which is enacted by the General Assembly as a General Construction Loan Act (GCL). This Act authorizes the sale of bonds to finance eligible projects. The bonds are issued with variable maturity dates, with a maximum length of 15 years. Generally, no additional capital appropriations are approved for a facility built with State bond funds which is less than 15 years old, as its bonds have not yet been repaid. Certain projects, usually those with a total cost of $1 million or less, may be fully funded from General Fund revenues. These projects are known as "pay-go" projects and are included in the Board of Public Works budget.

Capital projects proceed through several phases of development. Institutions generally first explore the need for a project and incorporate these needs in long-range campus and segmental plans. Once the need and general nature of a project are determined, a program statement is developed and reviewed by the appropriate segment board, the State Board for Higher Education, the Department of State Planning, and the Department of General Services. When approved, State bond funds are requested for preliminary planning, detailed planning, construction and, when needed, initial equipment having a service life greater than 15 years. Generally, funds are requested for only one or two stages of a project at a time. For example, funds for construction of a project in a particular fiscal year rarely are appropriated until there is reasonable assurance that previous work for which planning funds were appropriated will be completed. Thus one project may receive capital budget appropriations in several annual capital construction loan acts. In addition, requests are made occasionally for supplemental funds for a project. Supplemental requests sometimes are made when a project has been bid for construction and all the bids have exceeded the capital appropriation; alternatively, a project may be reduced in scope to remain within the original appropriation.

Current State policy is to fund the total cost of all eligible and approved capital improvement projects except for auxiliary enterprise facilities. However, in the past, the State has funded a large proportion of the dormitories, student unions, and dining halls on State public four-year campuses. Since 1966, the State has followed a policy of not funding auxiliary enterprise facilities. Exceptions have been made to this policy in certain circumstances. Between FY 1969 and 1973, the State spent over $17 million to build dormitories at the State Universities and Colleges in recognition of the fact that the State previously had supported dormitory construction at the University of Maryland's campuses. The State also funded the construction of a Student Development Center at UMES and the renovation and extension of existing student centers at Bowie and Coppin. Generally, however, auxiliary enterprise facilities now are constructed with funds which are derived either from campus or segment special fund revenues or from the sale of revenue bonds which are repaid with student fees. The institutions levy specific fees to cover debt service when revenue bonds are issued. The State does fund utilities and site improvements adjacent to auxiliary facilities.

Community Colleges - The State funds a minimum of 50 percent of the costs of all eligible and approved facility projects for academic and academic-related buildings and other related capital improvements. State funding is provided through periodic passage of General Public Junior or Community College Construction Loan Acts, which authorize the sale of State bonds up to a certain amount to support capital projects throughout the community college system. The Board of Public Works subsequently approves these funds for individual projects at various community colleges, where requested, in accordance with its space and design guidelines. The Loan Acts provide that the State's share for each project be calculated on the basis of the State's equalization formula for aiding elementary and secondary schools. The State will not expend any money on a community college facility until the county has certified that it has sufficient non-State matching money available. The State Board for Community Colleges has submitted a request for capital improvements for FY 1986 that totals $9.0 million.

Independent Institutions - Authorizations for State bond funds at independent institutions are contained in individual pieces of legislation. The State may fund up to 50 percent of the costs of projects for academic buildings, academic support buildings and related capital improvements with the exception of auxiliary enterprise facilities. The State share must be matched by revenues derived from other sources to cover the remainder of the facility costs. The State will not expend any money on a facility until the institution has certified that it has sufficient non-State money available.

Capital budget requests from all segments are reviewed by both the SBHE and the Department of State Planning. The requests are analyzed and prioritized since requests for capital projects among all of the segments always exceed the available funding limits.

B. Operating Budget

The operating budgets of the institutions of higher education in Maryland are financed by five major sources of funds: the State, students, the Federal government, local governments and private donors. The percent of total support from each of these sources varies by type of institution.

For example, the public four-year institutions receive the largest share of their support from State General Funds while the Independent Institutions receive the majority of their support from student funds.

The Community Colleges and the Independent Institutions receive General Fund support based on enrollment driven formulas. All other higher education institutions and agencies receive General Fund support based on an assessment of their needs in comparison with their roles and missions and other funding sources which are available to support their needs. The non-formula supported institutions and agencies annually submit budget requests with line-item detail by program. Each higher education institution and agency receives a budget request limitation, the Maximum Agency Request Ceiling (MARC), sometime during the summer; the "MARC" is the maximum amount of General Funds which may be included within their budget request. In addition, these institutions and agencies are allowed to submit supplemental or separate list requests for items of high priority that could not be accommodated within the MARC. The operating budget requests are reviewed by both the SBHE and the Department of Budget and Fiscal Planning.

IV. Methodology for Making Budget Recommendations

The SBHE considers a number of factors in making its recommendations. Primary among these factors is conformance with the Statewide Plan for Postsecondary Education and the First, Second, Third and Fourth Updates to the Plan. In addition, the Board considers the relative needs of all parties involved, equity among institutions, and consistency of all budget requests with academic program actions of the Board. The Board also considers the needs and priorities as presented by the institutions and agencies.

A. Capital Budget

Capital budget recommendations are influenced by several factors. Segment priorities are given serious consideration as are the latest available estimates of the readiness of projects to utilize funding if appropriated. The 1983 Update of the Statewide Plan contains the following priorities for capital projects:

(1) projects immediately required to protect life or avoid major property deterioration;
(2) completing of and equipping of projects that have already been funded;
(3) energy conservation;
(4) renovation, alteration and replacement of existing facilities;
(5) improvement of handicapped accessibility;
(6) utilities improvements;
(7) site improvements;
(8) expansion of existing facilities;
(9) construction of new facilities; and
(10) real property acquisition.

These priorities were utilized in making recommendations. In addition, the Governor's priority criteria, the impact of a project on accreditation and compliance with Federal and State laws influences recommendations on project priority.

B. Operating Budget

The SBHE seeks to recommend an amount of money which is appropriate for an institution or agency to operate efficiently and to fulfill its role and mission. The Board believes that the head of each agency, institution and segment has the responsibility and information needed to determine how best to accomplish institutional objectives and must be held responsible for fulfilling them.

The budgets which the institutions prepared include object of expenditure information for each program category. During FY 1984, the DBFP, SBHE, and the institutions began reformatting budgets according to Generally Accepted Accounting Principles (GAAP) for higher education. The first step in this process has been a consolidation of the budget programs. Below is a listing of the program structure at the instructional campuses as it appeared in the FY 1985 budget request and as it appears for the FY 1986 budget request. For the FY 1986 budget request, the FY 1984 actual expenditures and the FY 1985 appropriation have been reformatted to conform with the FY 1986 program structure.

1985

1. Instruction
   - Instruction
   - Special Instruction
   - University Development
2. Academic Support
   - Library
   - Computer Science Center
3. Research
   - Research
   - Bureaus and Institutes
   - 1890 Agricultural Research
   - Dedicated Funds
4. Public Service
5. Student Services

6. Institutional Support
   - Administration
   - Administrative Computer Center
   - Public Safety
7. Operation and Maintenance of Plant
8. Auxiliary Enterprises
   - Auxiliary Enterprises
   - Intercollegiate Athletics
9. Non-budgeted Funds

1986

1. Instruction
   - General Instruction
   - Special Instruction
2. Academic Support
   - Libraries
   - Academic Computing Support
   - Academic Administration
   - Other Academic Support
3. Research
   - Institutes and Research Centers
   - Individual and Project Research
4. Public Service
   - Community Service
   - Cooperative Extension Service
   - Public Broadcasting Services
5. Student Services
6. Institutional Support
   - Administrative Computing Support
   - Institutional Administration
7. Operation and Maintenance of Plant
8. Auxiliary Enterprises
9. Scholarships and Fellowships
   - Scholarships
   - Fellowships
10. Hospitals

For the non-teaching campuses, similar budget program consolidations were made. These format changes provide a better analytical framework. In addition, institutions should require fewer budget amendments since there are fewer budget programs.

A second major change is in the fund structure. Prior to FY 1986, higher education received its appropriation in terms of General, Special, and Federal Funds. In FY 1986, the appropriation will be in terms of current restricted and unrestricted funds. Restricted funds are those which are designated for a specific use by the donor of the funds. Unrestricted funds are those which the institution receives without designation. Restricted funds in higher education are primarily research and student aid funds.

A third major change was made in the budget submission format to reduce the level of detail that was required as back-up and justification for the budget request. This change provided institutions with more time to focus on the analytical aspects of their budget request rather than on the process of producing all of the correct documents. In addition, the analysts at DBFP, SBHE, and Fiscal Services now receive more cogent information on which to base their analysis and make their recommendations.

The SBHE's budget analyses for the 11 four-year public institutions of higher education - UMBC, UMCP, UMES, Bowie, Coppin, Frostburg, Salisbury, Towson, University of Baltimore, Morgan, and St. Mary's - are based in large part on the SBHE budget guidelines. The SBHE's budget recommendations for changes in the Community College formula are based on analyses of the current and proposed level of General Fund support in relation to the total level of expenditures which the guidelines would support. The guidelines are a set of mathematical formulas that provide equal funds for institutions in an equal manner for performing comparable tasks. The guidelines also recognize the existence of economies of scale (i.e., as an institution increases in size, it is able to conduct certain programs at a lower unit cost).

The guidelines were developed by a Committee of the SBHE in 1976. The Board used those guidelines with minor modifications and inflationary adjustments in their review of the FY 1979-FY 1982 MARC and Budget requests. After four years of experience, revised guidelines were developed during FY 1981 in the context of the funds required to maintain existing operations of the institutions and of anticipated changes in enrollment. Guidelines are updated each year to reflect changes in the operations of institutions and to reflect the impact of inflation. Development of the original guidelines and the revisions to them was guided by several considerations.

1. The guidelines were to be zero-based and to focus on productivity by estimating expenditures on the basis of the number of students expected to be served in a given year and the nature of the services to be provided students. The guidelines were not to be used as an incremental approach in which expenditures in any year were dependent mainly on expenditures in the previous year, regardless of institutional productivity.

2. The guidelines were to focus on total program expenditures (i.e., instruction, student services) rather than on expenditures by objects within program (i.e., salaries, travel).

3. The guidelines were to enable comparisons to be made among similar programs at different institutions in order to provide for equitable treatment of all schools.

4. The guidelines were to take into account differences in the types and levels of instructional programs at different institutions and differences in the missions of the institutions.

5. The guidelines were to take institutional size into account in order to recognize the differences in economies of scale which are possible for institutions of different sizes.

6. The guidelines were to approximate the expenditure norms for all institutions of a given size for similar activities.

7. As much as possible, the guidelines were to utilize the budget submitted by institutions to the Department of Budget and Fiscal Planning as the source of data, in order not to impose additional requirements for data on institutions.

The application of the guidelines produces a maintenance budget for the educational program at an institution. The guidelines do not account for an institution's special needs when it is initiating a new program, nor do the guidelines account for an institution's need to catch up in an area. For example, if an institution needs to purchase a substantial number of new books to service adequately its Instruction program, the guideline for the Library would not reflect this need for a catch-up purchase. The Library guideline will only reflect the normal operating and book replacement costs at an institution. In addition, the guidelines were derived to represent the average level of expenditures in a program for all institutions of a given size; the guidelines represent a set of norms for institutional expenditures by program. The SBHE budget analysis focuses on deviations from the guidelines and on explaining the reasons, if any, for budget requests in given programs which are significantly above or below the guideline level.

The guidelines are used to calculate the total requirements for the educational program at each institution. Some portion of this requirement will be met by General Funds with the remainder being met by Special and Federal Funds. The 1976 guidelines were driven by projected enrollment; given the anticipated decline in enrollment during the 1980's the revised guidelines are based on the average of the latest actual and projected year's enrollment. During periods of declining enrollments, use of a two-year enrollment average (headcount, credit hours, or FTES) will spread the guideline resource reduction over several years. Some resource costs that are highly related to enrollment during growth are not as variable when enrollments decline. Number of tenured faculty, in particular, cannot be immediately reduced.

Because of the change in program structure, total guideline amounts for each institution only are presented. The SBHE, DBFP, and the institutions are working together to develop new funding guidelines that will be used in the analysis of the FY 1987 MARC requests. Data are being collected, and analysis will be completed by March, 1985.

The Instruction guideline has three components: a fixed cost, a variable cost component for instruction and a variable cost component for departmental research. The research component was not explicitly included in the original guidelines; it has been included in the revised guidelines to delineate more clearly institutional roles and missions. The variable cost component for instruction is a 4 x 4 matrix of costs per credit hour delineated by course level and program cost. In consideration of an environment in which some colleges and universities are facing declining enrollments, some are expanding enrollments and services to students, and some are experiencing shifts in levels of enrollment and academic fields, the Instruction guideline provides two computational options for a school.

Alternative A allows an institution to use only its projected credit hours in the matrix while Alternative B allows an institution to use the average of its actual and projected credit hours. Alternative A will be chosen by institutions with increasing enrollments, shifts in enrollments to higher cost programs or shifts in enrollments from lower division to graduate. Alternative B will be chosen by institutions that are projecting enrollment declines, shifts in enrollments to lower cost programs or shifts from graduate to undergraduate enrollment. An institution should use the option that generates the larger guideline amount.

In the matrix, four course levels are recognized: lower division undergraduate, upper division undergraduate, graduate, and graduate research. Each institution will receive the same dollar value for each credit hour produced at the same level in the same cost category. The amounts generated by the matrix are indicated on the next page for FY 1986. For example, one credit hour of English at the lower division undergraduate level will receive $37.80 at any institution in the State.

FY 1986 INSTRUCTION GUIDELINE

A. Adjusted cost = $229,000 + 37% of (the average of 84 and 86 research dollars) + matrix (1986 credit hours).

B. Adjusted cost = $229,000 + 37% of (the average of 84 and 86 research dollars) + matrix (average of 84 and 86 credit hours).

Cost per Credit Hour

		Lower Division	Upper Division	Graduate	Graduate Research
	Low	$25.20	$75.60	$151.20	$201.60
0300	Area Studies				
0500	Business				
1400	Law				
4900	Interdisciplinary Studies				
	Medium-Low	$37.80	$113.40	$226.80	$302.40
0100	Agriculture				
0600	Communication				
0700	Computer Science				
1100	Foreign Language				
1200	Health				
1300	Home Economics				
1500	Letters				
1700	Mathematics				
2000	Psychology				
2100	Public Affairs				
2200	Social Science				
	Medium-High	$50.40	$151.20	$302.40	$403.20
0400	Biology				
0800	Education				
1000	Fine Arts				
1900	Physical Sciences				
	High	$63.00	$189.00	$378.00	$504.00
0200	Architecture				
0900	Engineering				
1203	Nursing				
1600	Library Science				
9500	Remedial				

The guideline for the administration program consists of three parts: a fixed cost component, a component related to enrollment, and a component related to the number of non-guideline programs. The number of non-guideline programs presents a measure of the complexity of the school. The formula for FY 1985 is:

Cost = \$217,750 + \$150 (average of 1984 and 1986 headcount) +
\$125,000 (number of non-guideline programs) in FY 1983).

The Library guideline is composed of five parts: a fixed cost component;a component for normal on-going book purchases; a component to reflect faculty needs; a component for enrollment needs; and a component to reflect research needs. The purchase component reflects the ALA position that five percent of the A.L.A. standard number of books required for each institution's library be purchased each year.

The component for service demands is based on an estimation that graduate students require three times as many library resources as undergraduates while graduate students working on theses or dissertations require five times as many. The faculty component includes all faculty in research, teaching, or public service positions and provides dollar support per position. The research component is included for institutions with research expenditures over \$10 million. It provides support related to the amount of outside research funding over a base amount equal to \$10 million. The following is the guideline for FY 1986:

Cost = \$254,150 + \$30.95 (5% of ALA standard BVE's) + \$1.92x + \$698
(1984 faculty positions) + 6% of (average of FY 84 and FY 86
research dollars minus \$10 million)

where x = (average of 1984 and 1986 undergraduate credit hours)
+ 3 (average of 1984 and 1986 graduate credit hours)
+ 5 (average of 1984 and 1986 graduate research credit hours).

The Student Services guideline recognizes that there is a fixed cost component associated with non-academic services for students and that the variable costs of this program are related to the number of admission applications and FTES.

Cost = \$112,600 + \$285 (number of 1984 admissions applications)
+ \$94 (average of 1984 and 1986 FTES).

During FY 1982, the Public Safety guideline was revised to reflect changes in services. The guideline has four components: a fixed cost, a measure related to students, a measure related to size and complexity of the institution (GSF), and a measure to reflect geographic location (UR). Four guideline institutions are considered "urban" campuses: Coppin, Morgan, University of Baltimore, and University of Maryland at College Park.

Cost = \$81,445 + \$3.65(average of FY84 and FY86 FTES) + \$0.35(GSF)
+ \$93,425(UR)
where UR = 1, if urban; 0, otherwise.

The Physical Plant Guideline has four components: a fixed cost; a component related to student use; a measure of the building space maintained; and fuel and utilities. A separate formula will be developed for fuel and utilities that relates fuel and utility cost to weather conditions (with heating and cooling degree days) and BTU's consumed. Until that time, the institution's estimate of fuel and utility costs will be added to the other three components to derive total physical plant costs. The guideline for FY 1986 is the following:

Cost = $415,250 + $295 (average of FY 84 and FY 86 headcount)
+ $1.35 (non-auxiliary GSF) + fuel cost.

In addition to the guidelines, several critical indicators were analyzed. The student related indicators that were reviewed include student/faculty ratios, composition of the student body, e.g., percent full-time, percent graduate and the percent living in dormitories. Faculty data were analyzed by the percent of the faculty that are fulltime and the percent with terminal degrees. In addition, information on the number of faculty receiving research funds and the amount of research funding at each institution was analyzed. The library was assessed in terms of its relationship to ALA standards for holdings and in terms of its usage. The number of administrators to students was reviewed as well as the relationship between the administration and instruction budgets. The energy efficiency of facilities as measured by BTU consumption per GSF was reviewed for each institution. The Board considered all of the indicators that are presented in this document in addition to the guidelines and the individual requirements of each institution in making its recommendations.

MARYLAND STATE BOARD FOR HIGHER EDUCATION

FY 1986 CAPITAL PROJECTS BY INSTITUTION

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST	SBHE FUNDING RECOMMENDATION		
								PRIORITY 1	PRIORITY 2	PRIORITY 3
INSTITUTION - UNIV OF MD - COLLEGE PARK				UNIVERSITY OF MARYLAND						
01	VET SCI RES-EQUIP I	REN/REPL	$7,515,000	$265,000	$1,425,000	$0	$9,205,000	$265,000	$0	$0
02	EXTEND/REPL UTIL	UTILITIES	$4,191,000	$1,700,000	$14,860,000	$681,000	$21,432,000	$0	$1,700,000	$0
03	ANIMAL SCI/AG ENGIN	REN/REPL	$800,000	$10,980,000	$11,400,000	$0	$23,180,000	$10,980,000	$0	$0
04	N. FIELDS II	SITE IMPR	$600,000	$1,340,000	$1,000,000	$625,000	$3,565,000	$0	$1,340,000	$0
05	ALT&ADD COMP SP SCI	EXPD FAC	$295,000	$995,000	$45,240,000	$0	$46,530,000	$995,000	$0	$0
06	BUS MGT/PUB AFFAIRS	NEW FAC	$0	$330,000	$26,850,000	$0	$27,180,000	$0	$330,000	$0
07	ALT/ADD-PREINKERT	REN/REPL	$100,000	$3,775,000	$485,000	$20,000	$4,380,000	$0	$3,775,000	$0
08	MFRI VEH MAINT & CR	EXPD FAC	$55,000	$1,540,000	$175,000	$0	$1,770,000	$0	$1,540,000	$0
09	BLDG SAFETY MOD - V	PROT LIFE	$1,815,000	$1,010,000	$4,495,000	$0	$7,320,000	$1,010,000	$0	$0
10	FIRE ALARM REPLACE	PROT LIFE	$0	$210,000	$2,930,000	$0	$3,140,000	$210,000	$0	$0
11	VEHICLE CIRCULA II	SITE IMPR	$296,000	$475,000	$3,935,000	$0	$4,706,000	$475,000	$0	$0
12	RENOVATE 007 POLICE	COMP/EQP	$650,000	$110,000	$2,190,000	$0	$2,950,000	$110,000	$0	$0
13	RENOV 4 ADM BLDGS	REN/REPL	$0	$7,705,000	$0	$0	$7,705,000	$0	$7,705,000	$0
14	SIGNAGE	SITE IMPR	$0	$100,000	$0	$47,400	$147,400	$0	$0	$100,000
15	SITE DEVELOPMENT	SITE IMPR	$310,000	$290,000	$800,000	$0	$1,400,000	$0	$290,000	$0
16	LANDFILL CLOSURE	SITE IMPR	$0	$363,000	$0	$0	$363,000	$0	$363,000	$0
17	ACQUIRE LAND/SURVEY	LAND ACQT	$0	$350,000	$0	$0	$350,000	$0	$0	$350,000
18	EXPAND ITV SYS	UTILITIES	$570,000	$1,360,000	$890,000	$0	$2,820,000	$0	$1,360,000	$0
18	PROJECTS,INSTITUTION TOTALS		$17,197,000	$32,898,000	$116,675,000	$1,373,400	$168,143,400	$14,045,000	$18,403,000	$450,000
INSTITUTION - UNIV OF MD - BALTIMORE CITY				UNIVERSITY OF MARYLAND						
19	MIEMSS COMNCTN/FLD.	REN/REPL	$0	$862,000	$0	$0	$862,000	$62,000	$800,000	$0
20	CENTRAL WASTE	ENERGY	$2,132,000	$390,000	$0	$0	$2,522,000	$390,000	$0	$0
21	MOD BRESSL MECH ECI	ENERGY	$50,000	$810,000	$2,298,000	$0	$3,158,000	$810,000	$0	$0
22	ACQUIRE LAND	LAND ACQT	$3,117,000	$354,000	$0	$0	$4,707,000	$0	$354,000	$0
4	PROJECTS,INSTITUTION TOTALS		$5,299,000	$2,416,000	$2,298,000	$0	$11,249,000	$1,262,000	$1,154,000	$0
INSTITUTION - UNIV OF MD - BALTIMORE COUNTY				UNIVERSITY OF MARYLAND						
23	ENGNRG/COMP SCI	NEW FAC	$0	$723,000	$20,772,000	$0	$21,495,000	$723,000	$0	$0
24	ADD/REPL CENT PLANT	REN/REPL	$95,000	$88,000	$4,766,000	$0	$4,949,000	$88,000	$0	$0
25	CAMPUS LIGHTING	SITE IMPR	$56,000	$289,000	$554,000	$0	$899,000	$0	$289,000	$0
26	WOMEN'S P.E. FIELD	SITE IMPR	$12,000	$926,000	$0	$0	$938,000	$0	$926,000	$0
27	GREENHOUSE ADDITION	EXPD FAC	$0	$620,000	$140,000	$0	$760,000	$0	$620,000	$0
5	PROJECTS,INSTITUTION TOTALS		$163,000	$2,646,000	$26,232,000	$0	$29,041,000	$811,000	$1,835,000	$0
INSTITUTION - UNIV OF MD - EASTERN SHORE				UNIVERSITY OF MARYLAND						
28	CONVERT JRHI/BIRD	REN/REPL	$200,000	$3,710,000	$320,000	$0	$4,230,000	$3,710,000	$0	$0
29	ENERGY/UTIL PH. IV	ENERGY	$1,418,000	$400,000	$800,000	$250,000	$2,868,000	$400,000	$0	$0

MARYLAND STATE BOARD FOR HIGHER EDUCATION

FY 1986 CAPITAL PROJECTS BY INSTITUTION

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST	SBHE FUNDING RECOMMENDATION PRIORITY 1	PRIORITY 2	PRIORITY 3
30	BLG SAFETY/ASBESTOS	PROT LIFE	$0	$175,000	$150,000	$0	$325,000	$175,000	$0	$0
31	CARVER SCI WING	EXPD FAC	$0	$100,000	$2,562,000	$0	$2,6[illegible],000	$100,000	$0	$0
4	PROJECTS,INSTITUTION TOTALS		$1,618,000	$4,385,000	$3,832,000	$250,000	$10,085,000	$4,385,000	$0	$0
INSTITUTION - UNIV OF MD - CENTER ENVIRON. STUDY				UNIVERSITY OF MARYLAND						
32	MARINE SCI LAB-HPEL	NEW FAC	$140,000	$5,510,000	$1,018,000	$0	$6,668,000	$0	$5,510,000	$0
33	CBL-GEOCHEM CTR	NEW FAC	$0	$60,000	$5,457,000	$0	$5,517,000	$0	$60,000	$0
2	PROJECTS,INSTITUTION TOTALS		$140,000	$5,570,000	$6,475,000	$0	$12,185,000	$0	$5,570,000	$0
33	PROJECTS, SEGMENT TOTALS		$24,417,000	$47,915,000	$155,512,000	$1,623,400	$230,703,400	$20,503,000	$26,962,000	$450,000
INSTITUTION - BOWIE STATE COLLEGE				BD TRUSTEES STATE UNIV & COL						
34	ELEC. FEEDER	UTILITIES	$0	$87,000	$0	$0	$87,000	$87,000	$0	$0
1	PROJECTS,INSTITUTION TOTALS		$0	$87,000	$0	$0	$87,000	$87,000	$0	$0
INSTITUTION - COPPIN STATE COLLEGE				BD TRUSTEES STATE UNIV & COL						
35	EXPAND PE FAC-EQUIP	COMP/EQP	$5,890,000	$300,000	$0	$0	$6,190,000	$300,000	$0	$0
36	ALT & ADD JULIAN SC	REN/REPL	$235,000	$4,575,000	$250,000	$0	$5,060,000	$4,575,000	$0	$0
2	PROJECTS,INSTITUTION TOTALS		$6,125,000	$4,875,000	$250,000	$0	$11,250,000	$4,875,000	$0	$0
INSTITUTION - FROSTBURG STATE COLLEGE				BD TRUSTEES STATE UNIV & COL						
37	ALT & ADD ALLEG/GAR	COMP/EQP	$4,075,000	$832,000	$0	$0	$4,907,000	$832,000	$0	$0
38	ALT & ADD MUS/THEAT	REN/REPL	$0	$225,000	$5,179,000	$0	$5,404,000	$225,000	$0	$0
2	PROJECTS,INSTITUTION TOTALS		$4,075,000	$1,057,000	$5,179,000	$0	$10,311,000	$1,057,000	$0	$0
INSTITUTION - SALISBURY STATE COLLEGE				BD TRUSTEES STATE UNIV & COL						
39	ENERGY CONTROL SYS	ENERGY	$0	$535,000	$0	$17,500	$552,500	$535,000	$0	$0
40	ENERGY MOD-HOLLOWAY	ENERGY	$0	$50,000	$750,000	$0	$800,000	$50,000	$0	$0
2	PROJECTS,INSTITUTION TOTALS		$0	$585,000	$750,000	$17,500	$1,352,500	$585,000	$0	$0
INSTITUTION - TOWSON STATE UNIVERSITY				BD TRUSTEES STATE UNIV & COL						
41	RENOVATE STEPHENS	REN/REPL	$300,000	$7,135,000	$84,000	$0	$7,519,000	$7,135,000	$0	$0
42	RENOV LIDA LEE TALL	REN/REPL	$0	$160,000	$3,720,000	$0	$3,880,000	$0	$160,000	$0
2	PROJECTS,INSTITUTION TOTALS		$300,000	$7,295,000	$3,804,000	$0	$11,399,000	$7,135,000	$160,000	$0

MARYLAND STATE BOARD FOR HIGHER EDUCATION

FY 1986 CAPITAL PROJECTS BY INSTITUTION

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST	SBHE FUNDING RECOMMENDATION PRIORITY 1	PRIORITY 2	PRIORITY 3
	INSTITUTION - UNIVERSITY OF BALTIMORE				BD TRUSTEES STATE UNIV & COL					
43	EXP. & ALT. LIBRARY	EXPD FAC	$0	$260,000	$6,180,000	$0	$6,440,000	$260,000	$0	$0
44	RAZE OLD SCHOOL	PROT LIFE	$0	$265,000	$0	$0	$265,000	$265,000	$0	$0
2	PROJECTS,INSTITUTION TOTALS		$0	$525,000	$5,180,000	$0	$6,705,000	$525,000	$0	$0
11	PROJECTS, SEGMENT TOTALS		$10,500,000	$14,424,000	$16,163,000	$17,500	$41,104,500	$14,264,000	$160,000	$0
	INSTITUTION - MORGAN STATE UNIVERSITY				MORGAN STATE UNIVERSITY					
45	ALT/REPL OF SCI COM	REN/REPL	$13,060,000	$7,500,000	$1,883,000	$0	$22,443,000	$0	$7,500,000	$0
46	ENGINEERING	NEW FAC	$0	$335,000	$8,335,000	$0	$8,670,000	$335,000	$0	$0
47	RENOVATE HURT GYM	REN/REPL	$85,000	$4,360,000	$100,000	$0	$4,545,000	$4,360,000	$0	$0
48	COMPLETE MONECHEN	REN/REPL	$0	$50,000	$1,365,000	$0	$1,415,000	$50,000	$0	$0
49	SOPER-RENOV STRUCT.	PROT LIFE	$0	$30,000	$300,000	$0	$330,000	$30,000	$0	$0
50	RENOV FINE ARTS	REN/REPL	$0	$50,000	$650,000	$0	$700,000	$0	$50,000	$0
51	RENOVATE FIELD HOUS	REN/REPL	$0	$75,000	$1,000,000	$0	$1,075,000	$0	$75,000	$0
52	ALTER HOLMES	REN/REPL	$0	$220,000	$3,250,000	$0	$3,470,000	$0	$220,000	$0
53	COMPL DORM SITE	SITE IMPR	$0	$25,000	$350,000	$0	$375,000	$0	$25,000	$0
54	ATH FIELD PH III	SITE IMPR	$300,700	$400,000	$0	$0	$700,700	$0	$400,000	$0
55	HANDICAP ACCESS	HANDICAPD	$17,000	$900,000	$0	$0	$917,000	$0	$900,000	$0
11	PROJECTS,INSTITUTION TOTALS		$13,462,700	$13,945,000	$17,233,000	$0	$44,640,700	$4,775,000	$9,170,000	$0
11	PROJECTS, SEGMENT TOTALS		$13,462,700	$13,945,000	$17,233,000	$0	$44,640,700	$4,775,000	$9,170,000	$0
	INSTITUTION - ST. MARY'S COLLEGE OF MARYLAND				ST. MARYS COLLEGE OF MD					
56	EXP/RENOV BALTO HAL	EXPD FAC	$0	$275,000	$6,095,000	$0	$6,370,000	$275,000	$0	$0
1	PROJECTS,INSTITUTION TOTALS		$0	$275,000	$6,095,000	$0	$6,370,000	$275,000	$0	$0
1	PROJECTS, SEGMENT TOTALS		$0	$275,000	$6,095,000	$0	$6,370,000	$275,000	$0	$0
	INSTITUTION - STATE BOARD FOR COMMUNITY COLLEGES				COMMUNITY COLLEGES					
57	STATE SHARE 17 PROJ	REN/REPL	$308,136	$9,000,000	$9,029,671	$14,412,112	$32,749,919	$4,500,000	$4,500,000	$0
1	PROJECTS,INSTITUTION TOTALS		$308,136	$9,000,000	$9,029,671	$14,412,112	$32,749,919	$4,500,000	$4,500,000	$0
1	PROJECTS, SEGMENT TOTALS		$308,136	$9,000,000	$9,029,671	$14,412,112	$32,749,919	$4,500,000	$4,500,000	$0
	INSTITUTION - CAPITOL TECH				INDEPENDENT COLLEGES & UNIV					
58	TELECOM HALL - ADD	EXPD FAC	$0	$1,500,000	$0	$3,527,500	$5,027,500	$0	$1,500,000	$0

MARYLAND STATE BOARD FOR HIGHER EDUCATION

FY 1986 CAPITAL PROJECTS BY INSTITUTION

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST	SBHE FUNDING RECOMMENDATION PRIORITY 1	PRIORITY 2	PRIORITY 3
1	PROJECTS,INSTITUTION TOTALS		$0	$1,500,000	$0	$3,527,500	$5,027,500	$0	$1,500,000	$0
	INSTITUTION - HOOD COLLEGE			INDEPENDENT COLLEGES & UNIV						
59	ALTER 2 SCI BLDGS.	REN/REPL	$0	$345,000	$0	$370,000	$715,000	$0	$345,000	$0
1	PROJECTS,INSTITUTION TOTALS		$0	$345,000	$0	$370,000	$715,000	$0	$345,000	$0
	INSTITUTION - JOHNS HOPKINS UNIVERSITY			INDEPENDENT COLLEGES & UNIV						
60	ALTER 2 HYGIENE BLD	REN/REPL	$0	$2,500,000	$0	$4,307,000	$6,807,000	$0	$2,500,000	$0
1	PROJECTS,INSTITUTION TOTALS		$0	$2,500,000	$0	$4,307,000	$6,807,000	$0	$2,500,000	$0
	INSTITUTION - MOUNT ST. MARY'S COLLEGE			INDEPENDENT COLLEGES & UNIV						
61	UPGRA 3 BLD & UTILS	REN/REPL	$0	$1,150,000	$0	$1,350,000	$2,500,000	$0	$1,150,000	$0
1	PROJECTS,INSTITUTION TOTALS		$0	$1,150,000	$0	$1,350,000	$2,500,000	$0	$1,150,000	$0
4	PROJECTS, SEGMENT TOTALS		$0	$5,495,000	$0	$9,554,500	$15,049,500	$0	$5,495,000	$0
61	PROJECTS, GRAND TOTALS		$48,687,836	$91,054,000	$204,032,671	$25,607,512	$370,618,019	$44,317,000	$46,287,000	$450,000

MARYLAND STATE BOARD FOR HIGHER EDUCATION

FY 1986 CAPITAL PROJECTS BY INSTITUTION

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST	PROJECT GSF	PROJECT NASF	PRIORITY INST	PRIORITY SEG	PRIORITY SBHE
INSTITUTION - UNIV OF MD - COLLEGE PARK				UNIVERSITY OF MARYLAND								
01	VET SCI RES-EQUIP I	REN/REPL	$7,515,000	$265,000	$1,425,000	$0	$9,205,000	56,127	30,904	1	1	1
02	EXTEND/REPL UTIL	UTILITIES	$4,191,000	$1,700,000	$14,860,000	$681,000	$21,432,000	0	0	2	4	2
03	ANIMAL SCI/AG ENGIN	REN/REPL	$800,000	$10,980,000	$11,400,000	$0	$23,180,000	66,831	41,285	3	6	1
04	N. FIELDS II	SITE IMPR	$600,000	$1,340,000	$1,000,000	$625,000	$3,565,000	0	0	4	21	2
05	ALT&ADD COMP SP SCI	EXPD FAC	$295,000	$995,000	$45,240,000	$0	$46,530,000	335,672	207,843	5	10	1
06	BUS MGT/PUB AFFAIRS	NEW FAC	$0	$330,000	$26,850,000	$0	$27,180,000	165,000	106,000	6	8	2
07	ALT/ADD-PREINKERT	REN/REPL	$100,000	$3,775,000	$485,000	$20,000	$4,380,000	43,349	20,766	7	24	2
08	MFRI VEH MAINT & CR	EXPD FAC	$55,000	$1,540,000	$175,000	$0	$1,770,000	25,095	18,597	8	18	2
09	BLDG SAFETY MOD - V	PROT LIFE	$1,815,000	$1,010,000	$4,495,000	$0	$7,320,000	0	0	9	13	1
10	FIRE ALARM REPLACE	PROT LIFE	$0	$210,000	$2,930,000	$0	$3,140,000	0	0	10	16	1
11	VEHICLE CIRCULA II	SITE IMPR	$296,000	$475,000	$3,935,000	$0	$4,706,000	0	0	11	26	1
12	RENOVATE 007 POLICE	COMP/EQP	$650,000	$110,000	$2,190,000	$0	$2,950,000	31,139	21,411	12	15	1
13	RENOV 4 ADM BLDGS	REN/REPL	$0	$7,705,000	$0	$0	$7,705,000	133,485	86,966	13	17	2
14	SIGNAGE	SITE IMPR	$0	$100,000	$0	$47,400	$147,400	0	0	14	29	3
15	SITE DEVELOPMENT	SITE IMPR	$310,000	$290,000	$800,000	$0	$1,400,000	0	0	15	30	2
16	LANDFILL CLOSURE	SITE IMPR	$0	$363,000	$0	$0	$363,000	0	0	16	31	2
17	ACQUIRE LAND/SURVEY	LAND ACQT	$0	$350,000	$0	$0	$350,000	0	0	17	32	3
18	EXPAND ITV SYS	UTILITIES	$570,000	$1,360,000	$890,000	$0	$2,820,000	0	0	18	33	2
18	PROJECTS,INSTITUTION TOTALS		$17,197,000	$32,898,000	$116,675,000	$1,373,400	$168,143,400	856,698	533,772			
INSTITUTION - UNIV OF MD - BALTIMORE CITY				UNIVERSITY OF MARYLAND								
19	MIEMSS COMNCTN/FLD.	REN/REPL	$0	$862,000	$0	$0	$862,000	16,450	9,280	1	20	12
20	CENTRAL WASTE	ENERGY	$2,132,000	$390,000	$0	$0	$2,522,000	14,200	11,500	2	27	1
21	MOD BRESSL MECH ECI	ENERGY	$50,000	$810,000	$2,298,000	$0	$3,158,000	0	0	3	3	1
22	ACQUIRE LAND	LAND ACQT	$3,117,000	$354,000	$0	$0	$4,707,000	0	0	4	28	2
4	PROJECTS,INSTITUTION TOTALS		$5,299,000	$2,416,000	$2,298,000	$0	$11,249,000	30,650	20,780			
INSTITUTION - UNIV OF MD - BALTIMORE COUNTY				UNIVERSITY OF MARYLAND								
23	ENGNRG/COMP SCI	NEW FAC	$0	$723,000	$20,772,000	$0	$21,495,000	128,800	83,640	1	7	1
24	ADD/REPL CENT PLANT	REN/REPL	$95,000	$88,000	$4,766,000	$0	$4,949,000	25,857	16,790	2	11	1
25	CAMPUS LIGHTING	SITE IMPR	$56,000	$289,000	$554,000	$0	$899,000	0	0	3	14	2
26	WOMEN'S P.E. FIELD	SITE IMPR	$12,000	$926,000	$0	$0	$938,000	1,000	800	4	23	2
27	GREENHOUSE ADDITION	EXPD FAC	$0	$620,000	$140,000	$0	$760,000	8,000	7,477	5	25	2
5	PROJECTS,INSTITUTION TOTALS		$163,000	$2,646,000	$26,232,000	$0	$29,041,000	163,657	108,707			
INSTITUTION - UNIV OF MD - EASTERN SHORE				UNIVERSITY OF MARYLAND								
28	CONVERT JRHI/BIRD	REN/REPL	$200,000	$3,710,000	$320,000	$0	$4,230,000	44,527	29,368	1	5	1
29	ENERGY/UTIL PH. IV	ENERGY	$1,418,000	$400,000	$800,000	$250,000	$2,868,000	0	0	2	2	1

MARYLAND STATE BOARD FOR HIGHER EDUCATION

FY 1986 CAPITAL PROJECTS BY INSTITUTION

PROJ		MASTER PLAN	PRIOR	CURRENT YR	FUTURE		EST TOTAL	PROJECT		PRIORITY		
NO	DESCRIPTION	CATEGORY	FUNDING	REQUEST	STATE FUNDS	OTHER FUNDS	PROJ COST	GSF	NASF	INST	SEG	SBHE
30	BLG SAFETY/ASBESTOS	PROT LIFE	$0	$175,000	$150,000	$0	$325,000	0	0	3	12	1
31	CARVER SCI WING	EXPD FAC	$0	$100,000	$2,562,000	$0	$2,662,000	18,000	12,000	4	22	1
4	PROJECTS, INSTITUTION TOTALS		$1,618,000	$4,385,000	$3,832,000	$250,000	$10,085,000	62,527	41,368			
	INSTITUTION - UNIV OF MD - CENTER ENVIRON. STUDY			UNIVERSITY OF MARYLAND								
32	MARINE SCI LAB-HPEL	NEW FAC	$140,000	$5,510,000	$1,018,000	$0	$6,668,000	28,290	18,100	1	9	2
33	CBL-GEOCHEM CTR	NEW FAC	$0	$60,000	$5,457,000	$0	$5,517,000	30,000	20,000	2	19	2
2	PROJECTS, INSTITUTION TOTALS		$140,000	$5,570,000	$6,475,000	$0	$12,185,000	58,290	38,100			
33	PROJECTS, SEGMENT TOTALS		$24,417,000	$47,915,000	$155,512,000	$1,623,400	$230,703,400	1,171,822	742,727			
	INSTITUTION - BOWIE STATE COLLEGE			BD TRUSTEES STATE UNIV & COL								
34	ELEC. FEEDER	UTILITIES	$0	$87,000	$0	$0	$87,000	0	0	1	8	1
1	PROJECTS, INSTITUTION TOTALS		$0	$87,000	$0	$0	$87,000	0	0			
	INSTITUTION - COPPIN STATE COLLEGE			BD TRUSTEES STATE UNIV & COL								
35	EXPAND PE FAC-EQUIP	COMP/EQP	$5,890,000	$300,000	$0	$0	$6,190,000	99,000	55,000	1	1	1
36	ALT & ADD JULIAN SC	REN/REPL	$235,000	$4,575,000	$250,000	$0	$5,060,000	59,550	32,800	2	3	1
2	PROJECTS, INSTITUTION TOTALS		$6,125,000	$4,875,000	$250,000	$0	$11,250,000	158,550	87,800			
	INSTITUTION - FROSTBURG STATE COLLEGE			BD TRUSTEES STATE UNIV & COL								
37	ALT & ADD ALLEG/GAR	COMP/EQP	$4,075,000	$832,000	$0	$0	$4,907,000	58,510	35,000	1	2	1
38	ALT & ADD MUS/THEAT	REN/REPL	$0	$225,000	$5,179,000	$0	$5,404,000	52,521	32,330	2	5	1
2	PROJECTS, INSTITUTION TOTALS		$4,075,000	$1,057,000	$5,179,000	$0	$10,311,000	111,031	67,330			
	INSTITUTION - SALISBURY STATE COLLEGE			BD TRUSTEES STATE UNIV & COL								
39	ENERGY CONTROL SYS	ENERGY	$0	$535,000	$0	$17,500	$552,500	0	0	1	10	1
40	ENERGY MOD-HOLLOWAY	ENERGY	$0	$50,000	$750,000	$0	$800,000	0	0	2	9	1
2	PROJECTS, INSTITUTION TOTALS		$0	$585,000	$750,000	$17,500	$1,352,500	0	0			
	INSTITUTION - TOWSON STATE UNIVERSITY			BD TRUSTEES STATE UNIV & COL								
41	RENOVATE STEPHENS	REN/REPL	$300,000	$7,135,000	$84,000	$0	$7,519,000	85,348	55,500	1	4	1
42	RENOV LIDA LEE TALL	REN/REPL	$0	$160,000	$3,720,000	$0	$3,880,000	51,686	26,515	2	7	2
2	PROJECTS, INSTITUTION TOTALS		$300,000	$7,295,000	$3,804,000	$0	$11,399,000	137,034	82,015			

MARYLAND STATE BOARD FOR HIGHER EDUCATION

FY 1986 CAPITAL PROJECTS BY INSTITUTION

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST	PROJECT GSF	PROJECT NASF	PRIORITY INST	PRIORITY SEG	PRIORITY SBHE
	INSTITUTION - UNIVERSITY OF BALTIMORE			BD TRUSTEES STATE UNIV & COL								
43	EXP. & ALT. LIBRARY	EXPD FAC	$0	$260,000	$6,180,000	$0	$6,440,000	128,965	83,133	1	6	1
44	RAZE OLD SCHOOL	PROT LIFE	$0	$265,000	$0	$0	$265,000	0	0	2	11	1
2	PROJECTS,INSTITUTION TOTALS		$0	$525,000	$6,180,000	$0	$6,705,000	128,965	83,133			
11	PROJECTS, SEGMENT TOTALS		$10,500,000	$14,424,000	$16,163,000	$17,500	$41,104,500	535,580	320,278			
	INSTITUTION - MORGAN STATE UNIVERSITY			MORGAN STATE UNIVERSITY								
45	ALT/REPL OF SCI COM	REN/REPL	$13,060,000	$7,500,000	$1,883,000	$0	$22,443,000	160,000	93,310	1	1	2
46	ENGINEERING	NEW FAC	$0	$335,000	$8,335,000	$0	$8,670,000	45,500	29,600	2	2	1
47	RENOVATE HURT GYM	REN/REPL	$85,000	$4,360,000	$100,000	$0	$4,545,000	57,053	35,177	3	3	1
48	COMPLETE MCMECHEN	REN/REPL	$0	$50,000	$1,365,000	$0	$1,415,000	14,500	9,500	4	4	1
49	SOPER-RENOV STRUCT.	PROT LIFE	$0	$30,000	$300,000	$0	$330,000	0	0	5	5	1
50	RENOV FINE ARTS	REN/REPL	$0	$50,000	$650,000	$0	$700,000	71,266	46,336	6	6	2
51	RENOVATE FIELD HOUS	REN/REPL	$0	$75,000	$1,000,000	$0	$1,075,000	0	0	7	7	2
52	ALTER HOLMES	REN/REPL	$0	$220,000	$3,250,000	$0	$3,470,000	49,001	26,866	8	8	2
53	COMPL DORM SITE	SITE IMPR	$0	$25,000	$350,000	$0	$375,000	0	0	9	9	2
54	ATH FIELD PH III	SITE IMPR	$300,700	$400,000	$0	$0	$700,700	0	0	10	10	2
55	HANDICAP ACCESS	HANDICAPD	$17,000	$900,000	$0	$0	$917,000	0	0	11	11	2
11	PROJECTS,INSTITUTION TOTALS		$13,462,700	$13,945,000	$17,233,000	$0	$44,640,700	397,320	240,789			
11	PROJECTS, SEGMENT TOTALS		$13,462,700	$13,945,000	$17,233,000	$0	$44,640,700	397,320	240,789			
	INSTITUTION - ST. MARY'S COLLEGE OF MARYLAND			ST. MARYS COLLEGE OF MD								
56	EXP/RENOV BALTO HAL	EXPD FAC	$0	$275,000	$6,095,000	$0	$6,370,000	33,200	21,258	1	1	1
1	PROJECTS,INSTITUTION TOTALS		$0	$275,000	$6,095,000	$0	$6,370,000	33,200	21,258			
1	PROJECTS, SEGMENT TOTALS		$0	$275,000	$6,095,000	$0	$6,370,000	33,200	21,258			
	INSTITUTION - STATE BOARD FOR COMMUNITY COLLEGES			COMMUNITY COLLEGES								
57	STATE SHARE 17 PROJ	REN/REPL	$308,136	$9,000,000	$9,029,671	$14,412,112	$32,749,919	0	0	1		12
1	PROJECTS,INSTITUTION TOTALS		$308,136	$9,000,000	$9,029,671	$14,412,112	$32,749,919	0	0			
1	PROJECTS, SEGMENT TOTALS		$308,136	$9,000,000	$9,029,671	$14,412,112	$32,749,919	0	0			
	INSTITUTION - CAPITOL TECH			INDEPENDENT COLLEGES & UNIV								
58	TELECOM HALL - ADD	EXPD FAC	$0	$1,500,000	$0	$3,527,500	$5,027,500	27,099	18,555	1		2

MARYLAND STATE BOARD FOR HIGHER EDUCATION

FY 1986 CAPITAL PROJECTS BY INSTITUTION

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST	PROJECT GSF	PROJECT NASF	PRIORITY INST	PRIORITY SEG	PRIORITY SBHE
1	PROJECTS,INSTITUTION TOTALS		$0	$1,500,000	$0	$3,527,500	$5,027,500	27,099	18,555			
INSTITUTION - HOOD COLLEGE				INDEPENDENT COLLEGES & UNIV								
59	ALTER 2 SCI BLDGS.	REN/REPL	$0	$345,000	$0	$370,000	$715,000	25,432	14,242	1		2
1	PROJECTS,INSTITUTION TOTALS		$0	$345,000	$0	$370,000	$715,000	25,432	14,242			
INSTITUTION - JOHNS HOPKINS UNIVERSITY				INDEPENDENT COLLEGES & UNIV								
60	ALTER 2 HYGIENE BLD	REN/REPL	$0	$2,500,000	$0	$4,307,000	$6,807,000	86,012	56,000	1		2
1	PROJECTS,INSTITUTION TOTALS		$0	$2,500,000	$0	$4,307,000	$6,807,000	86,012	56,000			
INSTITUTION - MOUNT ST. MARY'S COLLEGE				INDEPENDENT COLLEGES & UNIV								
61	UPGRA 3 BLD & UTILS	REN/REPL	$0	$1,150,000	$0	$1,350,000	$2,500,000	53,756	35,000	1		2
1	PROJECTS,INSTITUTION TOTALS		$0	$1,150,000	$0	$1,350,000	$2,500,000	53,756	35,000			
4	PROJECTS, SEGMENT TOTALS		$0	$5,495,000	$0	$9,554,500	$15,049,500	192,299	123,797			
61	PROJECTS, GRAND TOTALS		$48,687,836	$91,054,000	$204,032,671	$25,607,512	$370,618,019	2,330,221	1,448,849			

B. OPERATING BUDGET

OPERATING BUDGET REVIEW

HIGHER EDUCATION STATEWIDE

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Number of Positions	15,689	15,891	16,012
01 Salaries and Wages	$ 424,583,103	$ 559,020,003	$ 579,661,585
02 Technical and Special Fees	$ 19,120,489	$ 17,401,381	$ 18,524,132
03 Communication	$ 12,365,538	$ 12,512,014	$ 14,197,366
04 Travel	$ 9,464,389	$ 8,638,414	$ 9,225,332
05 Food	$ 6,237,511	$ 6,139,220	$ 6,579,133
06 Fuel and Utilities	$ 33,168,583	$ 36,351,542	$ 37,938,428
07 Motor Vehicle Operation	$ 3,511,097	$ 3,601,266	$ 4,047,669
08 Contractual Services	$ 64,497,677	$ 70,332,453	$ 73,786,087
09 Supplies and Materials	$ 39,439,892	$ 42,774,899	$ 46,016,379
10 Equipment-Replacement	$ 3,502,316	$ 5,703,403	$ 6,964,973
11 Equipment-Additional	$ 24,842,956	$ 25,296,169	$ 29,785,628
12 Grants, Subsidies, and Contrib.	$ 122,738,079	$ 155,187,003	$ 163,740,113
13 Fixed Charges	$ 9,250,554	$ 11,051,731	$ 11,264,158
14 Land and Structures	$ 1,510,990	$ 3,123,127	$ 3,707,742
Total Expenditure	$ 774,233,174	$ 957,132,625	$ 1,005,438,725
SOURCES OF REVENUE			
General Fund	$ 355,727,013	$ 492,641,645	$ 511,965,030
Special Fund	$ 319,029,817	$ 353,922,441	$ 376,061,781
Federal Fund	$ 99,476,344	$ 110,568,539	$ 117,411,914
REVENUE TYPES			
Restricted Funds	$ 122,232,609	$ 135,013,780	$ 142,033,122
Unrestricted Funds	$ 652,000,565	$ 822,118,845	$ 863,405,603

OBJECTS OF EXPENDITURE	PERCENT CHANGE	
	FY84 TO FY85	FY85 TO FY86
Number of Positions	1.3%	0.8%
01 Salaries and Wages	31.7%	3.7%
02 Technical and Special Fees	-9.0%	6.5%
03 Communication	1.2%	13.5%
04 Travel	-8.7%	6.8%
05 Food	-1.6%	7.2%
06 Fuel and Utilities	9.6%	4.4%
07 Motor Vehicle Operation	2.6%	12.4%
08 Contractual Services	9.0%	4.9%
09 Supplies and Materials	8.5%	7.6%
10 Equipment-Replacement	62.8%	22.1%
11 Equipment-Additional	1.8%	17.7%
12 Grants, Subsidies, and Contrib.	26.4%	5.5%
13 Fixed Charges	19.5%	1.9%
14 Land and Structures	106.7%	18.7%
Total Expenditure	23.6%	5.0%
SOURCES OF REVENUE		
General Fund	38.5%	3.9%
Special Fund	10.9%	6.3%
Federal Fund	11.2%	6.2%
REVENUE TYPES		
Restricted Funds	10.5%	5.2%
Unrestricted Funds	26.1%	5.0%

HIGHER EDUCATION STATEWIDE

OPERATING BUDGET REVIEW

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	$ 229,735,384	$ 298,451,426	$ 310,007,068
Research	$ 92,354,069	$ 102,761,987	$ 112,419,116
Agriculture Exp. Station	$ 8,370,156	$ 10,808,206	$ 11,054,100
Center for Environmental Study	$ 5,257,406	$ 6,654,349	$ 7,116,384
Public Service	$ 2,725,162	$ 3,262,108	$ 3,373,294
Cooperative Ext. Service	$ 12,638,941	$ 17,446,115	$ 17,905,665
Academic Support	$ 43,381,899	$ 56,883,206	$ 61,918,079
Student Services	$ 23,143,440	$ 28,594,862	$ 29,579,467
Institutional Support	$ 55,695,184	$ 73,756,783	$ 76,059,306
Administration	$ 4,685,805	$ 6,010,839	$ 6,427,114
Plant Operations	$ 65,920,958	$ 77,664,401	$ 80,846,900
Scholarships and Fellowships	$ 30,773,898	$ 29,894,246	$ 33,088,065
General State Scholarship	$ 2,849,600	$ 4,647,902	$ 4,694,280
Senatorial Ssholarships	$ 2,723,958	$ 2,726,000	$ 2,726,000
Delegate Scholarships	$ 497,492	$ 296,100	$ 295,000
Profess. School Scholarships	$ 150,000	$ 150,000	$ 150,000
Reim. Fire/Rescue Men	$ 98,994	$ 81,000	$ 95,000
Ed. of Orphans of Police	$ 3,100	$ 4,900	$ 4,500
Ed. of War Orphans	$ 72,799	$ 86,000	$ 81,000
Other Scholarships	$ 0	$ 20,000	$ 30,400
Scholar. to U. of MD. Med. School	$ 7,500	$ 19,500	$ 34,500
Scholar. for Child. of POW-MIA	$ 0	$ 1,500	$ 1,500
Nurse Practitioner Training	$ 69,000	$ 75,000	$ 72,000
Distinguished Scholar	$ 789,600	$ 880,000	$ 960,000
Proprietory Grants	$ 100,000	$ 200,000	$ 200,000
Graduate Nursing	$ 12,600	$ 30,600	$ 20,000
Teachers Area of Critical Shortage	$ 0	$ 80,000	$ 160,000
Tuition Waivers-Critical Shortage	$ 0	$ 0	$ 75,000
Loans to Displaced Homemakers	$ 0	$ 0	$ 75,000
Auxiliary Enterprises	$ 85,569,323	$ 95,598,911	$ 100,031,679
Hospitals	$ 19,159,154	$ 25,162,539	$ 26,570,978
University Hospital	$ 4,883,578	$ 4,947,285	$ 5,317,896
Fed. Assis. Programs	$ 153,518	$ 168,331	$ 179,737
Interstate Ed. Compacts	$ 2,272,646	$ 2,557,306	$ 2,908,780
Aid to Non-public Inst.	$ 12,064,170	$ 12,331,026	$ 13,898,475
Aid to Community Colleges	$ 64,593,720	$ 92,980,197	$ 94,962,442
Assistance to Peabody Inst.	$ 900,000	$ 900,000	$ 900,000
Lender Fees	$ 2,580,120	$ 1,000,000	$ 1,200,000
TOTAL	$ 774,233,174	$ 957,132,625	$ 1,005,438,725

EXPENDITURES BY PROGRAM

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Instruction	29.9%	3.9%
Research	11.3%	9.4%
Agriculture Exp. Station	29.1%	2.3%
Center for Environmental Study	26.6%	6.9%
Public Service	19.7%	3.4%
Cooperative Ext. Service	38.0%	2.6%
Academic Support	31.1%	8.9%
Student Services	23.6%	3.4%
Institutional Support	32.4%	3.1%
Administration	28.3%	6.9%
Plant Operations	17.8%	4.1%
Scholarships and Fellowships	-2.9%	10.7%
General State Scholarship	63.1%	1.0%
Senatorial Ssholarships	0.1%	0.0%
Delegate Scholarships	-40.5%	-0.4%
Profess. School Scholarships	0.0%	0.0%
Reim. Fire/Rescue Men	-18.2%	17.3%
Ed. of Orphans of Police	58.1%	-8.2%
Ed. of War Orphans	18.1%	-5.8%
Other Scholarships	%	52.0%
Scholar. to U. of MD. Med. School	160.0%	76.9%
Scholar. for Child. of POW-MIA	%	0.0%
Nurse Practitioner Training	8.7%	-4.0%
Distinguished Scholar	11.4%	9.1%
Proprietory Grants	100.0%	0.0%
Graduate Nursing	142.9%	-34.6%
Teachers Area of Critical Shortage	%	100.0%
Tuition Waivers-Critical Shortage	%	%
Loans to Displaced Homemakers	%	%
Auxiliary Enterprises	11.7%	4.6%
Hospitals	31.3%	5.6%
University Hospital	1.3%	7.5%
Fed. Assis. Programs	9.6%	6.8%
Interstate Ed. Compacts	12.5%	13.7%
Aid to Non-public Inst.	2.2%	12.7%
Aid to Community Colleges	43.9%	2.1%
Assistance to Peabody Inst.	0.0%	0.0%
Lender Fees	-61.2%	20.0%
TOTAL	23.6%	5.0%

OPERATING BUDGET REVIEW

HIGHER EDUCATION STATEWIDE

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	5,943	5,979	6,017
Research	1,427	1,434	1,444
Agriculture Exp. Station	272	272	272
Center for Environmental Study	147	147	148
Public Service	58	59	59
Cooperative Ext. Service	501	499	499
Academic Support	1,195	1,218	1,253
Student Services	770	772	777
Institutional Support	1,931	2,019	2,030
Administration	73	76	78
Plant Operations	1,689	1,696	1,685
Auxiliary Enterprises	1,019	1,026	1,056
Hospitals	660	690	690
Fed. Assis. Programs	4	4	4
TOTAL	15,689	15,891	16,012

PROGRAM NAME	PERCENT CHANGE	
	FY84 TO FY85	FY85 TO FY86
Instruction	0.6%	0.6%
Research	0.5%	0.7%
Agriculture Exp. Station	0.0%	0.0%
Center for Environmental Study	0.0%	0.7%
Public Service	1.7%	0.0%
Cooperative Ext. Service	-0.4%	0.0%
Academic Support	1.9%	2.9%
Student Services	0.3%	0.6%
Institutional Support	4.6%	0.5%
Administration	4.1%	2.6%
Plant Operations	0.4%	-0.6%
Auxiliary Enterprises	0.7%	2.9%
Hospitals	4.5%	0.0%
Fed. Assis. Programs	0.0%	0.0%
TOTAL	1.3%	0.8%

VI. Analysis of Budget Request and Recommendations

A. Tuition and Fees

The FY 1986 budget requests of the public institutions provide an increase of 7.0 percent in tuition and mandatory fees for full-time undergraduate residents and 6.7 percent for non-residents as compared with the FY 1985 charges. Between FY 1984 and FY 1985 tuition and mandatory charges increased 9.0 percent for residents and 8.0 percent for non-residents.

Several colleges are planning large increases in fees in FY 1986. At Salisbury, University of Baltimore, St. Mary's and Morgan increases in tuition and fees over FY 1986 are attributable primarily to large fee increases.

Since 1976, tuition and mandatory fees for full-time undergraduate residents has increased at the rate of 8.7 percent per year, an amount in excess of the average annual rate of change in the CPI, 7.9 percent. Smaller increases have occurred for non-resident students. Increases in the charges to students have slowed since 1983; during the time period 1980 to 1983, the average annual rate of increase exceeded ten percent. At all Board of Trustees schools except Salisbury, the credit hour charges are the same for part-time resident and non-resident graduate and undergraduate students.

B. Enrollment Trends Affecting Budget Decisions

During the 1960's and early 1970's higher education enrollment grew significantly. Part of this growth resulted from an increase in the college age population. Another factor in the enrollment growth was an increase in the percentage of the college age population enrolling in higher education. According to census data, in 1960, 18.5 percent of Maryland's population aged 18-20 were enrolled in higher education. By 1970, the participation rate had increased to 28.2 percent. This increase paralleled the national trend. During the last half of the 1970's and first half of the 1980's, enrollment growth has slowed considerably. Between 1985 and 1995, enrollment declines are expected. In Maryland, the number of traditional age college students is projected to decrease 25 percent between 1980 and 1995. Enrollment declines in full-time undergraduates are expected to parallel the decline in 18 year olds. College enrollments are not expected to decrease by 25 percent since it is anticipated that there will be growth in the number of part-time undergraduate students and in the number of graduate students.

In FY 1984, there were 164,117 FTES in public and State-aided Independent Institutions compared with 160,509 in FY 1983, an increase of 2.2 percent. Between FY 1983 and FY 1984, enrollment increased 1.7 percent at the public four-year institutions, and increased 3.0 percent at the Community Colleges and 2.2 percent at the State-aided Independent Institutions. An enrollment of 164,112 FTES is estimated for FY 1985 (see page 78). The FY 1986 budget is based on an estimated 163,616 FTES. This provides level enrollment among the public four-year institutions and Community Colleges, and a 2.6 percent decrease among the State-aided Independent Institutions between FY 1984 and FY 1986. Among the four-year public institutions, 56.7 percent of the total

FULL-TIME UNDERGRADUATE TUITION AND MANDATORY FEES

RESIDENT:	FY 1984 Actual ($)	FY 1985 Appro. ($)	FY 1985 Est. ($)	FY 1986 Request ($)	Percent Change FY 86/FY 85 Appro. (%)	Percent Change FY 86/FY 85 Actual (%)
University of Maryland						
College Park	1,332	1,410	1,410	1,496	6.1	6.1
Baltimore City(Pharmacy only)	1,301	1,472	1,405	1,585	7.7	12.8
Eastern Shore	1,128	1,252	1,252	1,350	7.8	7.8
Baltimore County	1,362	1,435	1,442	1,518	5.8	5.3
Weighted Average	1,332	1,412	1,413	1,497	6.0	5.9
Board of Trustees of the State Universities and Colleges						
Bowie State College	1,401	1,451	1,471	1,557	7.3	5.9
Coppin State College	1,250	1,300	1,355	1,386	2.3	6.6
Frostburg State College	1,336	1,386	1,386	1,472	5.2	6.2
Salisbury State College	1,356	1,478	1,478	1,636	10.7	10.7
Towson State University	1,322	1,384	1,403	1,512	9.3	7.8
University of Baltimore (Excludes Law)	1,249	1,305	1,365	1,470	12.6	7.7
Weighted Average	1,323	1,395	1,405	1,513	8.5	7.7
St. Mary's College of Maryland	1,515	1,600	1,625	1,820	11.3	12.0
Morgan State University	1,284	1,364	1,372	1,504	10.3	9.6
Weighted Average	1,331	1,408	1,410	1,511	7.5	7.0

NON-RESIDENT:	FY 1984 Actual ($)	FY 1985 Appro. ($)	FY 1985 Actual ($)	FY 1986 Request ($)	Percent Change FY 86/FY 85 Appro. (%)	Percent Change FY 86/FY 85 Actual (%)
University of Maryland						
College Park	3,727	3,962	3,962	4,202	6.1	6.1
Baltimore City(Pharmacy only)	3,696	4,024	3,957	4,291	6.6	8.4
Eastern Shore	3,128	3,496	3,496	3,804	8.8	8.8
Baltimore County	3,758	3,987	3,994	4,224	5.9	5.8
Weighted Average	3,699	3,951	3,943	4,186	6.2	6.2
Board of Trustees of the State Universities and Colleges						
Bowie State College	2,511	2,621	2,641	2,813	7.3	6.5
Coppin State College	2,360	2,525	2,470	2,642	4.6	7.0
Frostburg State College	2,446	2,556	2,556	2,728	6.7	6.7
Salisbury State College	2,466	2,648	2,648	2,892	9.2	9.2
Towson State University	2,432	2,554	2,573	2,768	8.4	7.6
University of Baltimore (Excludes Law)	2,409	2,505	2,565	2,760	10.2	7.6
Weighted Average	2,453	2,589	2,597	2,794	7.9	7.6
St. Mary's College of Maryland	2,515	2,600	2,625	2,820	7.0	7.4
Morgan State University	2,419	2,599	2,607	2,932	12.8	12.5
Weighted Average	3,230	3,486	3,487	3,722	6.8	6.7

enrollment was at the University of Maryland, 36.7 percent at the State Universities and Colleges, 5.1 percent at Morgan and 1.5 percent at St. Mary's in FY 1984 (see page 81). An enrollment decline between FY 1984 and FY 1986 is projected at UMAB, Bowie, Coppin, Frostburg, Salisbury, Towson, University of Baltimore, and Morgan. In FY 1984, full-time students accounted for 70.0 percent of the total headcount enrollment compared with 69.4 percent in FY 1983.

In FY 1984, 12.5 percent of the headcount full-time students at the public four-year institutions were in graduate or first-professional programs compared with 12.2 percent in FY 1983 (see page 81). The enrollment of graduate students is projected to account for 12.7 percent of headcount, fulltime students in FY 1986. St. Mary's is the only public four-year institution with no graduate programs.

Maryland residents accounted for 84.7 percent of the full-time undergraduate enrollment at the public four-year institutions in FY 1984 and are projected to account for 84.6 percent of this enrollment in FY 1986 (see page 82). Of the full-time undergraduates, 83.3 percent at the University of Maryland were residents in FY 1984 compared with 91.1 percent of the full-time undergraduates at the State Universities and Colleges. In FY 1986, non-resident enrollment is projected to exceed 20 percent at four institutions - UMCP, UMES, Bowie, and Morgan.

Enrollment of evening students is projected to increase to 18.9 percent of the total FTES at the public four-year institutions in FY 1986 compared with 18.7 percent in FY 1984 (see page 82).

C. Comparison of Budget Request with SBHE Guidelines

The MARC-based requests for total expenditures in the guideline programs at the 11 institutions which are subject to guideline analysis is $299.7 million in FY 1986 compared with $255 million in FY 1984, an increase of 13.0 percent. The average requested expenditure per FTES in the guideline programs is $4,509 for FY 1986 compared with $4,001 in FY 1984, a 12.7 percent increase (see page 84). The recommended guideline expenditures per FTES in FY 1985 will range from a high of $7,113 at UMES to a low of $3,527 at Towson. Average expenditures per FTES at the University will be $4,762 in FY 1986 compared with $4,180 in FY 1984, a 13.9 percent increase. Expenditures per FTES at the State Universities and Colleges will be $4,013 in FY 1986 compared with $3,602 in FY 1984, an 11.4 percent increase.

The requested FY 1986 MARC-based budget will provide support for 90.8 percent of the guideline expenditures compared with 89.8 percent in FY 1984. Recommended expenditures as a percent of guidelines will range from 8.6 percent above the guidelines at Morgan to 28.0 percent below the guidelines at the University of Baltimore. This compares with a range of expenditures in the guideline programs of 13.8 percent over the guidelines at Morgan to 28.6 percent below the guidelines at the University of Baltimore in FY 1984. Supplemental recommendations contained in the $85 million Plan will raise the FY 1986 support to 95.3 percent of guidelines, with 60.5 percent General Fund support. In addition, the expected cost-of-living increase in FY 1986 will improve the institutions funding relative to the guidelines by about two percent.

General Fund expenditures in the guideline programs in the MARC-based budgets are $184.7 million in FY 1986 compared with $159.7 million in FY 1984, an increase of 15.6 percent. The average requested General Fund expenditure per FTES in the guideline programs is $2,769 in FY 1986, compared with $2,410 in FY 1984, an increase of 16.1 percent (see page 85).

The recommended General Fund expenditures per FTES in FY 1986 will vary from a high of $5,513 at UMES to a low of $2,047 at Towson. Average General Fund expenditures per FTES at the University will be $2,896 in FY 1986 compared with $2,461 in FY 1984, a 17.7 percent increase. General Fund expenditures per FTES at the State Universities and Colleges will average $2,461 in FY 1986 compared with $2,201 in FY 1984, an 11.8 percent increase.

The MARC-based FY 1986 budget will provide General Fund support for 56.0 percent of the guideline level of expenditures compared with 54.1 percent in FY 1984. Recommended General Fund expenditures as a percent of guidelines will range from 77.1 percent at Morgan to 38.8 percent at the University of Baltimore. This compares with a range of General Fund expenditures in support of the guidelines of 82.2 percent at UMES to 38.5 percent at the University of Baltimore in FY 1984. It should be noted that in FY 1986 General Fund support of the guideline programs at the colleges and universities governed by the Board of Trustees will be less than General Fund support in FY 1985. This situation is attributable to the use of the additional General Funds received by these institutions in non-guideline categories. This segment used most of the additional General Funds that it received in the MARC for computers.

D. Faculty

The SBHE's recommended budget includes 5,030 full-time equivalent faculty (FTEF) in FY 1986 compared with 4,995 FTEF in FY 1984 (see page 86), an increase of 35 faculty. The average student/faculty ratio is projected to be 15.3:1 in FY 1986 at the four-year public institutions, compared to 15.2:1 in FY 1984 (see page 86). The student/faculty ratio should be lower at institutions with a curriculum which is composed of a greater number of high cost course offerings and at instituitons with a large percent of students requiring remediation.

Among the FTEF, it is projected that 79.5 percent will be full-time in FY 1986 compared with 78.3 percent in FY 1984 and 78.6 percent in FY 1983. As enrollments are projected to decline and faculty cutbacks are required, a large part of the reduction in faculty will be made by reducing the number of part-time faculty. Institutions should be wary of approaching 100 percent full-time faculty because part-time faculty provide institutions with necessary flexibility to adjust to enrollment shifts quickly. Among the 11 institutions subject to guideline review, full-time FTEF are projected to range from a high of 98.0 percent at UMES to a low of 75.5 percent at the University of Baltimore in FY 1986.

Another factor related to numbers of part-time faculty is percent tenured. As the faculty of a campus becomes more tenured, shifts in faculty required because of shifts in enrollment patterns become more difficult to make. In FY 1984, 62.4 percent of the full-time faculty were tenured while 59.2 percent were tenured in FY 1980 (see page 88).

Among the four-year public institutions, 70 percent of the headcount full-time faculty have doctorates or other terminal degrees such as the MD or LLB (see page88). At the University of Maryland, 82 percent of the faculty had terminal degrees compared with 65 percent at the State Universities and Colleges in FY 1984. The percent of faculty with terminal degrees ranged from a high of 87 percent at UMCP to a low of 49 percent at Bowie in FY 1984.

E. Programs for High Ability Students

One measure of institutional quality has been student body calibre; the reputation of an institution is based, in part, on the college's ability to attract undergraduates with "strong scholastic credentials." One measure of this is average score on the Scholastic Aptitude Test (SAT). A table displaying average SAT scores for Maryland institutions and for the nation from 1979-1984 follows. Data are not available for UMAB or the University of Baltimore because these are upper division and graduate institutions. Data show that the average score in Maryland has increased each year since 1981, paralleling the national trend. The statewide average score includes data for all Maryland residents who took the SAT exam during the previous year; the entering freshmen at the University of Maryland-College Park, Towson, and St. Mary's College scored above the statewide average.

Maryland "loses" a large number of its talented high school graduates to out-ofstate colleges each year. To combat out migration of talented youth programs and support for high ability students are provided at all of the public four-year colleges and universities.

Support consists of special instruction programs and scholarship funds for high ability students.

The University of Maryland at College Park has had a large honors program for several years. During FY 1984, over 1,000 students were enrolled in this program. UMAB and UMES sponsor a joint honors program that guarantees admission to the UMAB professional schools for UMES students sucessfully completing the program. The Board of Trustees received an appropriation of $50,000 in FY 1984 for the purpose of supplementing or beginning programs in the segment for high ability students. St. Mary's began its honors program in 1979 and provides full scholarships for four years for 10 freshmen each year while Morgan has had an honors program for several years.

F. Programs for Remedial Student Development

All of the public four-year institutions, with the exception of UMAB, provide funds for remedial/student development programs. In FY 1984, $1,106,745 were spent on remedial programs. Total expected expenditures for remedial/student development programs comprised 1.0 percent of FY 1984 expenditures for instructional programs among all of the four-year public institutions. Expenditures by institution are detailed on the next page. During FY 1985, the State Board for Higher Education will be conducting a study or remedial programs at all of the public colleges and universities. Results will be available in the Spring, 1985.

AVERAGE SAT SCORES
1979-1984

	1979	1980	1981	1982	1983	1984
University of Maryland:						
College Park	960	966	970	982	989	992
Eastern Shore	654	681	704	707	696	681
Baltimore County	882	889	910	931	964	952
Bd. of Trusttes of the State Universities & Colleges:						
Bowie	621	639	615	628	619	636
Coppin	571	579	581	597	610	637
Frostburg	864	846	873	859	839	877
Salisbury	857	848	876	866	871	881
Towson	895	886	891	911	911	929
St. Mary's College	949	971	934	953	953	997
Morgan State University	635	631	620	643	642	657
State Average	890	885	884	889	893	897
National Average	894	890	890	893	893	897

EXPENDITURES FOR REMEDIAL STUDENT DEVELOPMENT	FY 1983 Estimate ($)	FY 1983 Actual ($)	FY 1984 Actual ($)
University of Maryland			
College Park	N/P	N/P	98,725
Baltimore City	0	0	0
Eastern Shore	30,129	28,902	184,993
Baltimore County	174,029	190,762	48,600
Subtotal	204,158	219,664	332,318
Board of Trustees of the State Universities and Colleges	16,000	0	0
Bowie State College	123,140	176,561	137,680
Coppin State College	165,576	165,576	196,100
Frostburg State College	100,000	74,115	116,460
Salisbury State College	150,000	124,352	143,000
Towson State University	170,000	135,651	133,180
University of Baltimore	0	56,372	0
Subtotal	724,716	732,627	726,420
St. Mary's College of Maryland	10,684	13,684	14,969
Morgan State University	156,252	178,240	32,038
Total	1,095,810	1,144,215	1,106,745

EXPENDITURES FOR HIGH ABILITY	FY 1984 Estimate ($)	FY 1984 Actual ($)	FY 1985 Estimate ($)	FY 1986 Estimate ($)
University of Maryland				
College Park	1,094,822	1,152,292	1,198,690	1,297,321
Baltimore City	0	0	0	0
Eastern Shore	117,959	117,959	120,017	122,329
Baltimore County	262,035	232,257	312,250	360,985
Subtotal	1,474,816	1,502,508	1,630,957	1,780,635
Board of Trustees of the State Universities and Colleges	150,000			
Bowie State College	*	N/P	N/P	N/P
Coppin State College	*	N/P	N/P	N/P
Frostburg State College	*	N/P	N/P	N/P
Salisbury State College	*	N/P	N/P	N/P
Towson State University	*	70,427	144,617	147,578
University of Baltimore	*	20,063	19,058	19,650
Subtotal	150,000	90,490	163,675	167,228
St. Mary's College of Maryland	156,400	N/P	N/P	N/P
Morgan State University	150,000	N/P	N/P	N/P
Total	1,931,216	1,592,998	1,794,632	1,947,863

G. Program Approval

During the period between July, 1976 through May, 1984, the SBHE approved or endorsed a total of 317 new program proposals: 112 (35 percent) in the community college segment; 84 (26 percent) for the University of Maryland; 48 (15 percent) for the BTSUC segment; 48 (15 percent) for the independent colleges; 19 (6 percent) for Morgan State University; and 6 (2 percent) for St. Mary's College of Maryland; of the programs submitted, 29 percent were for associate degrees, 26 percent for bachelor's degrees, 26 percent for Master's degrees, and 8 percent for doctorates. These data are shown in the table below.

NEW PROGRAMS

July 1, 1976 - May 31, 1984

	Degree Levels								
	LDC	A	UDC	B	PBC	M	CAS	D	TOTAL
University of Maryland									
Baltimore City	0	0	0	1	0	6	0	5	12
Baltimore County	0	0	6	0	0	13	0	12	31
College Park	0	0	1	4	4	7	0	7	23
Eastern Shore	0	0	0	10	0	4	0	0	14
University College	0	0	0	0	0	4	0	0	4
Total	0	0	1	21	4	34	0	24	84
Board of Trustees of the State Universities and Colleges									
Bowie State College	0	0	0	6	0	2	0	0	8
Coppin State College	0	0	0	5	0	1	0	0	6
Frostburg State College	0	0	0	4	0	2	0	0	6
Salisbury State College	0	0	0	7	0	2	0	0	9
Towson State University	0	0	0	4	0	4	1	0	9
University of Baltimore	0	0	0	2	2	6	0	0	10
Total	0	0	0	28	2	17	1	0	48
Morgan State University	0	0	0	10	0	8	0	1	19
St. Mary's College of Maryland	0	0	0	6	0	0	0	0	6
Independent Colleges	0	4	0	18	1	23	0	2	48
Community Colleges	24	88	0	0	0	0	0	0	112
GRAND TOTALS	24	92	1	83	7	82	1	27	317
Percent of Total	(8)	(29)	(.3)	(26)	(12)	(26)	(.3)	(8)	(100)

LDC - Lower Division Certificate
A - Associate of Arts Degree
UDC - Upper Division Certificate
B - Bachelor's Degree

PBC - Post-Baccalaureate Certificate
M - Master's Degree
CAS - Certificate of Advanced Study
D - Doctoral Degree

Of the 317 programs approved between July, 1976 and May, 1984, enrollment data are available on 169 programs. Actual enrollments in these programs were compared to enrollments projected in the program proposals; 98 (62 percent) of the 169 programs approved had achieved at least 50 percent of their enrollment projections. For the University of Maryland, 30 (64 percent) of 47 programs had met their projections as have 20 of 34 programs (59 percent) at the Board of Trustees schools. At St. Mary's College, all five programs have achieved their projected enrollments while six of fourteen programs (43 percent) at Morgan have reached the enrollment levels anticipated in the program proposals.

H. Research

The roles and missions of the segments are clearly delineated when the research efforts of each segment are analyzed. The University of Maryland spent $87.3 million on research supported primarily by the Federal Government in FY 1984 and is projecting expenditures of $106.7 million in FY 1986, an increase of 22.1 percent (see page 89). The State Universities and Colleges spent $1,281,754 on research in FY 1984 and are projecting expenditures of $1,188,204 in FY 1986, a decrease of 7.3 percent. Morgan spent $1.7 million for research in FY 1984 and projects an increase of 20.2 percent in research in FY 1986 to $2.0 million. The University's expenditures for research account for 97 percent of the research expenditures among the four-year public institutions. Research expenditures per full-time equivalent faculty averaged $17,393 at the public four-year institutions in FY 1984 and are projected to average $21,016 in FY 1986 (see page 90).

Another measure of research output is the number of papers published per full-time equivalent faculty member. During FY 1984, faculty at the University of Maryland published 1.48 papers per FTEF while faculty among the Board of Trustees schools published 0.22 papers per FTEF. Approximately 1 in 30 faculty members at St. Mary's published in FY 1984 while no data were reported for Morgan.

I. Library

In FY 1984, the libraries at the public four-year institutions were at 84.6 percent of the American Library Association's (ALA) standards for bound volume equivalents (BVE)(see page 91) compared with 78 percent in FY 1982. The institutions project that overall they will be at 86.4 percent of the ALA standard in FY 1986. The greatest deficiency is at UMBC which was at 92 percent of the standard in FY 1984 and projects a decrease to 68.6 percent by the end of FY 1986. This change at UMBC is predicated on the assumption that several new graduate programs will be approved for UMBC. Based on the ALA standard as well as peer group comparisons, UMCP has a deficit of at least 500,000 books.

The usage of college libraries in terms of the total books checked out per FTES averaged 24 books loaned among all of the public four-year institutions in FY 1984 (see page 91). This ranged from a high of 34 books at UMBC which had 70 BVEs per FTES to a low of 8 books at Coppin which had 95 BVEs per FTES.

Programs Approved Between July, 1976 and May, 1984

	Number of Programs with Enrollment Data			Number Meeting Enrollment Projection		
	Undergraduate	Graduate	Total	Undergraduate	Graduate	Total
University of Maryland						
College Park	2	8	10	0	7	7
Baltimore City	0	6	6	0	4	4
Eastern Shore	8	5	13	3	3	6
Baltimore County	5	9	14	5	7	12
University College	0	4	4	0	1	1
Subtotal	15	32	47	8	22	30
Board of Trustees of the State Universities and Colleges						
Bowie State College	5	2	7	4	1	5
Coppin State College	3	1	4	1	0	1
Frostburg State College	3	2	5	2	1	3
Salisbury State College	5	2	7	4	1	5
Towson State University	3	3	6	2	1	3
University of Baltimore	1	4	5	0	3	3
Subtotal	20	14	34	13	7	20
St. Mary's College of Maryland	5	0	5	5	0	5
Morgan State University	7	7	14	3	3	6
Community Colleges						
Allegany	6	N/A	6	3	N/A	3
Anne Arundel	3	N/A	3	3	N/A	3
Catonsville	2	N/A	2	1	N/A	1
Cecil	5	N/A	5	1	N/A	1
Charles County	4	N/A	4	2	N/A	2
Chesapeake	3	N/A	3	2	N/A	2
CCB	4	N/A	4	1	N/A	1
Dundalk	8	N/A	8	7	N/A	7
Essex	5	N/A	5	4	N/A	4
Frederick	0	N/A	0	0	N/A	0
Garrett	3	N/A	3	0	N/A	0
Hagerstown	1	N/A	1	1	N/A	1
Harford	4	N/A	4	1	N/A	1
Howard	5	N/A	5	1	N/A	1
Montgomery	5	N/A	5	5	N/A	5
Prince George's	4	N/A	4	2	N/A	2
Wor-Wic Tech	7	N/A	7	3	N/A	3
Subtotal	69	N/A	69	37	N/A	37
Total	116	53	169	66	32	98

I. Financial Aid

The public four-year institutions distributed $108.3 million in financial aid in FY 1984 and are projecting distributing $118.3 million in FY 1986. Funds are primarily derived from Federal programs. The State Scholarship Board will distribute more than $7 million in awards in FY 1986 and the Maryland Higher Education Loan Corporation anticipates guaranteeing more than $150 million in loans from banks in FY 1986. In FY 1984, a total of 84,462 financial aid awards were made to students by the institutions, Federal government, SSB and Loan Corporation combined and more than 89,000 awards are projected for FY 1986 (see page 93). In addition, the public four-year institutions plan to provide more than $4.8 million in remission of fees with more than 75 percent of this amount provided by the University of Maryland in FY 1986.

The average award per FTES was $1,422 in FY 1984 and is projected to be $1,541 in FY 1986 (see page 94).This increase will occur primarily because of higher tuition and fee costs. On the average, 34.0 percent of all Special Fund Income (which is derived primarily from tuition and fee collections and room and board charges) was financed by financial aid awards in FY 1984; this is projected to decrease to 31.8 percent in FY 1986 (see page 95). At all institutions, except UMUC the average award per FTES exceeds $1,000. At Coppin, the financial aid awards exceed the institution's Special Fund income. This occurs because Coppin does not have any dormitories; students are provided with financial aid to support their living expenses.

The colleges have an unacceptably high rate of default among their NDSL recipients. In FY 1984, $8.2 million or 15.4 percent of all matured dollars under this program were in default. This is an improvement over the 17.9 percent default rate in FY 1982. The default rate is projected to improve to 12.1 percent by FY 1986. The institutions are now trying to do a better job of following up on the loan recipients; the Federal Government is revising its rules on when loans may be written off; and the institutions are in the process of removing the uncollectable loans from their books and turning loans with collection potential over to collection agencies.

K. Energy Consumption

The BTU consumption per gross square foot was 163,831 in FY 1984 compared with a projected level of 156,304 in FY 1986. BTU consumption is projected to be 150,496 in FY 1985 (see page 97). The cost per million BTU's was $6.87 in FY 1984 compared with $8.08 in FY 1981, a 15.0 percent decrease. The cost per million BTU's is projected to increase 14.8 percent to $7.89 in FY 1986.

The public four-year institutions spent $1,247,391 for energy conservation measures in FY 1984 and $1,574,632 in FY 1983. Expenditures of $1,100,986 are anticipated in FY 1985 while expenditures of $1,764,033 are estimated for FY 1986. The majority of the expenditures in FY 1982 and FY 1983 were at UMCP for its central control and monitor system.

EXPENDITURES FOR ENERGY CONSERVATION	FY 1984 Estimate ($)	FY 1984 Actual ($)	FY 1985 Estimate ($)	FY 1986 Estimate ($)
University of Maryland				
College Park	345,000	491,841	90,000	405,000
Baltimore City	119,300	119,300	330,604	953,000
Eastern Shore	105,000	109,000	195,000	135,000
Baltimore County	0	277,915	332,002	100,000
Subtotal	569,300	998,056	947,606	1,593,000
Board of Trustees of the State Universities and Colleges				
Bowie State College	0	N/P	N/P	N/P
Coppin State College	0	N/P	N/P	N/P
Frostburg State College	49,988	61,165	12,000	0
Salisbury State College	361,155	169,600	130,000	137,378
Towson State University	0	N/P	N/P	N/P
University of Baltimore	40,870	18,570	11,380	33,655
Subtotal	452,005	249,335	153,380	171,03
St. Mary's College of Maryland	37,000	N/P	N/P	N/P
Morgan State University	40,000	N/P	N/P	N/P
Total	1,098,305	1,247,391	1,100,986	1,764,033

L. Desegregation

In FY 1984, $3,781,825 were spent in support of the State's desegregation plan; expenditures of $4,202,629 are projected for FY 1986. Of the total, 40 percent is spent for student aid to attract other race students to the institutions. Between Fall, 1981 and Fall, 1983, black students have acounted for 18 percent of the student body at the four-year public institutions (see page 80). The faculty at the four-year public institutions have remained at 13 percent black during this period. Most institutions have attained the desegregation goals for students contained in the State Plan, but the goal of attracting more black faculty has not been achieved at the predominately white schools. Among the predominantly white institutions, UMBC has the largest percentage of black faculty, seven percent.

The table below details the expenditures by institution for desegregation.

EXPENDITURES FOR DESEGREGATION	FY 1984 Estimate ($)	FY 1984 Actual ($)	FY 1985 Estimate ($)	FY 1986 Estimate ($)
University of Maryland				
College Park	2,967,280	3,054,870	3,215,797	3,393,080
Baltimore City	N/P	401,793	438,087	447,432
Eastern Shore	110,350	N/P	N/P	N/P
Baltimore County	181,312	171,619	189,196	191,045
Subtotal	3,258,942	3,628,282	3,843,080	4,031,557
Board of Trustees of the State Universities and Colleges	719,033			
Bowie State College	*	N/P	N/P	N/P
Coppin State College	*	N/P	N/P	N/P
Frostburg State College	72,279	N/P	N/P	N/P
Salisbury State College	*	N/P	N/P	N/P
Towson State University	*	N/P	N/P	N/P
University of Baltimore	50,000	153,543	167,908	171,072
Subtotal	841,312	153,543	167,908	171,072
St. Mary's College of Maryland	135,360	N/P	N/P	N/P
Morgan State University	140,000	N/P	N/P	N/P
Total	4,375,614	3,781,825	4,010,988	4,202,629

Since FY 1983, funds have been appropriated for enhancement of the historically black colleges, a critical aspect of the State's desegregation plan. In FY 1983, operating funds totalling $972,570 were earmarked for the four historically black colleges as indicated in the table below. For the FY 1985 operating budget, $2,327,550 were appropriated while $2,850,543 are included in the Priority I recommendations for FY 1986 for continued implementation of the Statewide Desegregation Plan.

In FY 1983, funds at Bowie State and Coppin State were used for purchases of equipment for science, mathematics, and computer science. At Morgan State University, $254,000 were allocated for the purchase of science and music equipment, $47,000 for deferred maintenance, and $371,570 for faculty salaries. During FY 1984, no funds were appropriated for enhancement. For FY 1985, funds are provided for equipment and salary increases and for development of the engineering program at Morgan State.

Operating Budget Expenditures
for Enhancement of the Historically Black Institutions

	FY 1983 Actual Expenditures	FY 1984 Actual Expenditures	FY 1985 Appropriations	FY 1986 Recommendations
University of Maryland Eastern Shore	$	$ 0	$1,011,300	$ 652,611
Bowie State College	70,000	0	230,400	220,400
Coppin State College	230,000	0	160,050	150,000
Morgan State University	675,570	0	925,800	1,827,532
TOTAL	$972,570	$ 0	$2,327,550	$2,850,543

Full-time Equivalent Students	FY 1984 Appro- priation	FY 1984 Actual	FY 1985 Appro- priation	FY 1985 Revised Estimate	FY 1986 Request	FY 1986 SBHE Rec- ommendation
University of Maryland:						
College Park	29,736	29,469	29,228	30,048	29,755	29,755
Baltimore City	4,408	4,406	4,393	4,393	4,366	4,366
Eastern Shore	988	1,072	1,088	1,088	1,110	1,110
Baltimore County	5,900	6,342	6,400	6,553	6,700	6,700
University College	4,593	5,424	5,149	5,560	5,680	5,680
Subtotal	45,625	46,713	46,258	47,642	47,611	47,611
Board of Trustees of the State Universities and Colleges:						
Bowie State College	1,700	1,687	1,700	1,600	1,700	1,650
Coppin State College	1,860	2,112	1,900	1,950	1,900	1,900
Frostburg State College	3,156	3,107	3,100	3,000	3,100	3,000
Salisbury State College	3,316	3,385	3,316	3,480	3,325	3,325
Towson State University	10,700	10,723	10,600	10,650	10,600	10,600
University of Baltimore	3,136	3,110	3,164	3,075	3,115	3,075
Subtotal	23,868	24,124	23,780	23,755	23,740	23,550
St. Mary's College of Maryland	1,250	1,246	1,240	1,220	1,255	1,255
Morgan State University	4,000	4,015	4,200	3,650	4,200	3,700
Total 4-Year Public	74,743	76,098	75,478	76,267	76,806	76,116
Community Colleges:						
Allegany	2,043	1,997	2,155		2,155	
Anne Arundel	5,800	5,775	5,900		5,932	
Catonsville	7,956	7,356	8,050		8,050	
Cecil	900	931	934		937	
Charles County	2,400	2,030	2,300		2,200	
Chesapeake	1,194	1,140	1,238		1,238	
CCB (total)	6,000	6,600	6,553		6,595	
Dundalk	2,550	2,784	3,019		3,032	
Essex	6,400	6,563	6,662		6,696	
Frederick	1,875	1,831	1,940		1,951	
Garrett	620	542	632		632	
Hagerstown	1,749	1,711	1,792		1,800	
Harford	3,275	3,198	3,370		3,325	
Howard	2,440	2,367	2,507		2,507	
Montgomery (total)	12,216	11,342	11,950		11,950	
Prince George's	9,400	9,058	9,588		9,588	
Wor-Wic Tech	635	729	710		712	
Total Community Colleges	67,453	65,954	69,300	66,000	69,300	66,000
Independents (1)						
Capitol	565	699		645		
Goucher	974	961		892		
Hood	1,090	1,103		1,120		
Johns Hopkins	7,687	7,956		8,111		
Loyola/Mount St. Agnes	4,019	3,854		3,760		
Maryland Institute	1,015	968		944		
Mt. St. Mary's	1,408	1,392		1,392		
Notre Dame	991	994		930		
Peabody	375	[illegible]		362		
St. John's	431	[illegible]		415		
Sojourner-Douglas	366	353		337		
Villa Julie	660	771		779		
Washington	767	776		807		
Western Maryland	1,470	1,430		1,351		
Total Independents	21,818	22,005	22,300	21,845	21,500	21,500
GRAND TOTAL	164,014	164,117	167,078	164,112	167,606	163,616

Fall FTDES	Fall 1981 Actual	Fall 1982 Actual	Fall 1983 Actual	Fall 1984 Estimate
University of Maryland:				
College Park	28,856	29,513	28,491	28,488
Baltimore City	4,149	4,103	4,226	4,179
Eastern Shore	922	1,012	1,022	1,036
Balatimore County	5,182	5,336	5,469	5,524
University College	0	0	0	0
Subtotal	39,109	39,964	39,208	39,227
Board of Trustees of the State Universities and Colleges:				
Bowie State College	1,311	1,271	1,296	1,208
Coppin State College	1,439	1,485	1,718	1,575
Frostburg State College	2,857	2,848	2,813	2,731
Salisbury State College	2,909	2,967	3,022	3,157
Towson State University	9,664	9,451	9,514	9,627
University of Baltimore	1,625	1,654	1,650	1,677
Subtotal	19,805	19,676	20,013	19,975
St. Mary's College of Maryland	1,087	1,130	1,145	1,126
Morgan State University	3,882	3,825	3,930	3,578
Total 4-Year Public	63,883	64,595	64,296	63,906
Community Colleges:				
Allegany	925	960	1,132	1,122
Anne Arundel	2,686	3,103	3,082	3,192
Catonsville	2,795	3,068	2,935	2,731
Cecil	279	360	429	355
Charles County	1,002	803	791	856
Chesapeake	670	675	557	444
CCB (total)	3,448	4,075	3,579	2,906
Dundalk	539	601	689	552
Essex	3,262	3,648	3,220	3,059
Frederick	679	1,307	1,216	963
Garrett	249	233	226	214
Hagerstown	979	725	912	851
Harford	1,415	1,691	1,471	1,277
Howard	863	1,165	1,085	1,027
Montgomery (total)	7,652	8,542	8,205	7,687
Prince George's	5,184	5,884	5,359	4,964
Wor-Wic Tech	161	251	263	287
Total Community Colleges	32,788	37,091	35,151	32,487
Independents				
Capitol	375	348	436	399
Goucher	974	926	935	853
Hood	821	797	803	805
Johns Hopkins	6,354	6,497	6,678	6,145
Loyola/Mount St. Agnes	2,731	2,790	2,702	2,739
Maryland Institute	918	862	869	824
Mt. St. Mary's	1,548	1,472	1,470	1,426
Notre Dame	880	929	928	862
Peabody	360	354	363	326
St. John's	307	326	321	[illegible]
Sojourner-Douglas	N/A	346	303	N/P
Villa Julie	521	541	635	640
Washington	732	732	743	754
Western Maryland	1,400	1,331	1,302	1,235
Total Independents	17,971	18,251	18,488	17,324
GRAND TOTAL	114,642	119,937	117,935	113,717

HEADCOUNT BLACK STUDENTS/FACULTY AS A PERCENT OF HEADCOUNT TOTAL STUDENTS/FACULTY	Fall 1981		Fall 1982		Fall 1983	
	% Black Students	% Black Faculty	% Black Students	% Black Faculty	% Black Students	% Black Faculty
University of Maryland:						
College Park	8	4	7	4	8	4
Baltimore City	8	6	9	7	10	6
Eastern Shore	70	47	67	45	68	37
Baltimore County	15	5	14	7	12	7
University College	16	0	15	0	16	0
Weighted Average	11	6	11	6	11	6
Board of Trustees of the State Universities and Colleges:						
Bowie State College	64	73	64	68	68	59
Coppin State College	91	65	91	68	90	65
Frostburg State College	7	3	7	2	8	2
Salisbury State College	9	3	8	2	7	2
Towson State University	11	3	11	3	11	3
University of Baltimore	18	4	17	2	17	1
Weighted Average	21	14	21	13	21	14
St. Mary's College of Maryland	6	2	6	1	5	2
Morgan State University	89	74	89	73	89	73
Weighted Average/4-year Public	18	13	18	13	18	13
Community Colleges:						
Allegany	2	0	1	0	2	0
Anne Arundel	6	0	6	2	7	3
Catonsville	13	1	14	2	14	4
Cecil	4	N/A	4	0	3	0
Charles County	9	2	9	2	9	5
Chesapeake	9	N/A	9	3.	9	3
CCB (total)	76	27	74	26	77	29
Dundalk	5	7	7	3	8	7
Essex	6	1	5	1	6	1
Frederick	4	0	4	5.	4	5
Garrett	1	0	2	0	2	0
Hagerstown	5	0	5	0	6	0
Harford	8	0	7	0	7	1
Howard	10	12	11	10	11	11
Montgomery (total)	8	2	8	3	9	3
Prince George's	36	6	35	6	37	7
Wor-Wic Tech	20	0	21	0	24	5
Weighted Average	18	4	18	5	18	6
Independents						
Capitol	N/A	N/A	14.00%	N/A	N/A	N/A
Goucher	N/A	N/A	5.00%	N/A	N/A	N/A
Hood	N/A	N/A	3.00%	N/A	N/A	N/A
Johns Hopkins	N/A	N/A	6.00%	N/A	N/A	N/A
Loyola/Mount St. Agnes	N/A	N/A	5.00%	N/A	N/A	N/A
Maryland Institute	N/A	N/A	8.00%	N/A	N/A	N/A
Mt. St. Mary's	N/A	N/A	2.00%	N/A	N/A	N/A
Notre Dame	N/A	N/A	10.00%	N/A	N/A	N/A
Peabody	N/A	N/A	3.00%	N/A	N/A	N/A
St. John's	N/A	N/A	.80%	N/A	N/A	N/A
Sojourner-Douglas	N/A	N/A	95.00%	N/A	N/A	N/A
Villa Julie	N/A	N/A	15.00%	N/A	N/A	N/A
Washington	N/A	N/A	1.00%	N/A	N/A	N/A
Western Maryland	N/A	N/A	2.00%	N/A	N/A	N/A
Weighted Average	N/A	N/A	6.31%	N/A	N/A	N/A
Weighted Average, All Institutions	18	10	18	10	18	10

	HEADCOUNT AS A PERCENT OF FOURYEAR PUBLIC HEADCOUNT			
	FY 1984 ESTIMATE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 ESTIMATE
University of Maryland				
College Park	41.70%	41.27%	41.12%	41.22%
Baltimore City	5.36%	5.26%	5.16%	5.24%
Eastern Shore	1.25%	1.34%	1.37%	1.41%
Baltimore County	8.06%	8.79%	9.09%	9.19%
Subtotal	56.37%	56.66%	56.75%	57.05%
Board of Trustees of the State Universities and Colleges				
Bowie State College	2.87%	2.55%	2.65%	2.64%
Coppin State College	2.52%	2.81%	2.73%	2.64%
Frostburg State College	3.97%	4.07%	4.05%	4.04%
Salisbury State College	4.82%	4.86%	4.74%	4.74%
Towson State University	16.99%	16.65%	16.36%	16.28%
University of Baltimore	5.94%	5.80%	5.96%	5.77%
Subtotal	37.12%	36.73%	36.49%	36.11%
St. Mary's College of Maryland	1.43%	1.52%	1.42%	1.52%
Morgan State University	5.08%	5.09%	5.33%	5.32%
Total	100.00%	100.00%	100.00%	100.00%

	HEADCOUNT FULL TIME GRADUATE AS A % OF FULL TIME HEADCOUNT			
	FY 1984 ESTIMATE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 ESTIMATE
University of Maryland				
College Park	8.68%	11.31%	11.60%	12.04%
Baltimore City	71.90%	76.80%	77.04%	75.44%
Eastern Shore	.92%	.64%	.84%	1.03%
Baltimore County	3.17%	2.60%	2.51%	2.59%
Weighted Average	14.26%	16.07%	16.30%	16.29%
Board of Trustees of the State Universities and Colleges				
Bowie State College	.00%	7.97%	8.04%	8.04%
Coppin State College	2.52%	2.31%	2.75%	2.75%
Frostburg State College	2.23%	3.00%	2.67%	2.74%
Salisbury State College	2.83%	2.69%	2.67%	2.70%
Towson State University	1.38%	1.36%	1.31%	1.15%
University of Baltimore	54.02%	52.85%	52.85%	52.90%
Weighted Average	7.31%	7.67%	7.96%	7.60%
St. Mary's College of Maryland	.00%	.00%	.00%	.00%
Morgan State University	6.40%	5.75%	6.52%	6.52%
Weighted Average	11.31%	12.47%	12.83%	12.65%

FTE Evening as a Percent of Institution's FTES

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
University of Maryland				
College Park	5.67%	5.67%	5.73%	5.72%
Baltimore City	4.01%	4.63%	4.14%	4.77%
Eastern Shore	9.31%	8.02%	8.46%	8.83%
Baltimore County	14.00%	15.69%	15.00%	15.67%
University College	100.00%	100.00%	100.00%	100.00%
Weighted Average	16.67%	17.94%	17.32%	18.31%
Board of Trustees of the State Universities and Colleges				
Bowie State College	18.59%	23.89%	23.71%	23.71%
Coppin State College	26.13%	18.03%	18.68%	18.68%
Frostburg State College	.10%	7.72%	7.74%	7.74%
Salisbury State College	5.49%	16.01%	16.01%	16.00%
Towson State University	20.96%	20.40%	21.28%	21.34%
University of Baltimore	50.00%	53.05%	52.47%	53.07%
Weighted Average	20.10%	22.40%	22.90%	22.94%
St. Mary's College of Maryland	6.00%	13.00%	12.50%	12.99%
Morgan State University	4.00%	6.65%	4.19%	4.19%
Weighted Average	16.91%	18.68%	18.26%	18.88%

HEADCOUNT FULL-TIME MARYLAND RESIDENT UNDERGRADUATES
AS A % OF INSTITUTION'S FULL-TIME UNDERGRADUATES

	FY 1984 ESTIMATE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 ESTIMATE
University of Maryland				
College Park	82.11%	80.54%	78.37%	79.90%
Baltimore City	93.62%	92.41%	91.36%	91.29%
Eastern Shore	73.53%	73.07%	73.97%	75.05%
Baltimore County	98.36%	95.79%	96.13%	95.79%
Weighted Average	84.90%	83.32%	82.18%	82.98%
Board of Trustees of the State Universities and Colleges				
Bowie State College	82.95%	78.22%	78.15%	78.15%
Coppin State College	95.99%	94.14%	93.33%	93.65%
Frostburg State College	91.17%	89.95%	90.60%	89.95%
Salisbury State College	88.53%	84.78%	85.41%	84.79%
Towson State University	95.78%	94.16%	94.80%	94.48%
University of Baltimore	92.50%	94.57%	93.46%	94.87%
Weighted Average	93.01%	91.08%	91.40%	91.23%
St. Mary's College of Maryland	94.29%	91.71%	94.29%	91.61%
Morgan State University	60.94%	59.14%	61.94%	61.94%
Weighted Average	86.37%	84.65%	84.19%	84.61%

HEADCOUNT FULLTIME AS A PERCENT OF INSTITUTION'S HEADCOUNT

	FY 1984 ESTIMATE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 ESTIMATE
University of Maryland				
College Park	73.34%	73.98%	75.18%	74.23%
Baltimore City	81.26%	77.68%	81.02%	76.98%
Eastern Shore	80.02%	79.69%	79.02%	77.94%
Baltimore County	74.56%	72.83%	73.30%	72.83%
Weighted Average	74.41%	74.28%	75.50%	74.35%
Board of Trustees of the State Universities and Colleges				
Bowie State College	46.83%	56.82%	54.42%	54.42%
Coppin State College	72.05%	73.07%	68.13%	70.40%
Frostburg State College	79.01%	74.87%	74.58%	74.72%
Salisbury State College	68.93%	69.92%	69.91%	69.93%
Towson State University	62.16%	61.60%	60.08%	63.86%
University of Baltimore	40.36%	40.72%	40.80%	40.67%
Weighted Average	60.84%	61.52%	60.28%	61.95%
St. Mary's College of Maryland	84.00%	83.46%	84.00%	83.58%
Morgan State University	78.78%	78.80%	77.80%	77.80%
Weighted Average	69.73%	69.96%	70.19%	70.19%

Adj. General Fund Expenditures as a % of SBHE Guidelines

	FY 1984 Appropriation	FY 1984 Actual	FY 1985 Appropriation	FY 1986 Request
University of Maryland:				
College Park	49.83%	48.63%	53.90%	52.54%
Eastern Shore	75.05%	82.22%	78.59%	74.28%
Baltimore County	65.14%	61.84%	68.80%	64.44%
Subtotal, U. of Maryland	52.99%	51.92%	57.18%	55.30%
Board of Trustees of the State Colleges and Universities:				
Bowie State College	63.18%	64.50%	70.71%	64.35%
Coppin State College	62.52%	60.88%	64.65%	59.76%
Frostburg State College	65.48%	64.42%	68.26%	62.97%
Salisbury State College	53.59%	53.82%	56.64%	51.26%
Towson State University	53.58%	53.13%	56.63%	52.83%
University of Baltimore	36.35%	38.49%	40.75%	38.62%
Subtotal, BTSUC	53.97%	54.04%	57.44%	53.25%
St. Mary's College of Maryland	57.25%	55.26%	57.87%	58.88%
Morgan State University	72.74%	75.30%	76.89%	73.73%
Total	54.52%	54.07%	58.45%	55.78%

Total Adjusted Expenditures as a % of SBHE Guidelines

	FY 1984 Appropriation	FY 1984 Actual	FY 1985 Appropriation	FY 1986 Request
University of Maryland:				
College Park	86.42%	86.44%	91.84%	89.56%
Eastern Shore	94.74%	100.15%	98.82%	95.83%
Baltimore County	96.32%	94.54%	101.41%	96.59%
Subtotal, U. of Maryland	88.13%	88.19%	93.57%	90.92%
Board of Trustees of the State Colleges and Universities:				
Bowie State College	86.92%	89.06%	96.60%	89.25%
Coppin State College	88.29%	93.98%	94.82%	90.70%
Frostburg State College	94.23%	96.03%	99.58%	96.73%
Salisbury State College	84.94%	88.31%	89.15%	83.73%
Towson State University	88.03%	91.97%	94.51%	91.04%
University of Baltimore	70.71%	71.44%	73.01%	72.97%
Subtotal, BTSUC	85.41%	88.44%	90.95%	87.52%
St. Mary's College of Maryland	86.00%	90.41%	89.50%	90.45%
Morgan State University	104.51%	113.75%	110.47%	108.57%
Total	88.11%	89.75%	93.63%	90.83%

Total Adjusted Expenditures per FTES

	FY 1984 Appropriation	FY 1984 Actual	FY 1985 Appropriation	FY 1986 Request
University of Maryland:				
College Park	4,109	4,163	4,565	4,756
Eastern Shore	6,455	6,412	6,954	7,113
Baltimore County	3,998	3,882	4,356	4,398
Subtotal, U. of Maryland	4,154	4,180	4,599	4,762
Board of Trustees of the State Colleges and Universities:				
Bowie State College	4,912	5,004	5,436	5,428
Coppin State College	4,264	4,096	4,680	4,757
Frostburg State College	3,832	3,944	4,248	4,432
Salisbury State College	3,362	3,414	3,643	3,723
Towson State University	3,074	3,183	3,439	3,527
University of Baltimore	3,759	3,816	4,088	4,331
Subtotal, BTSUC	3,528	3,602	3,901	4,013
St. Mary's College of Maryland	3,961	4,167	4,460	4,596
Morgan State University	4,356	4,708	4,836	5,038
Total	3,936	4,001	4,362	4,509

Adjusted General Fund Expenditures as a % of Adjusted Total Fund Expenditures

	FY 1984 Appropriation	FY 1984 Actual	FY 1985 Appropriation	FY 1986 Request
University of Maryland:				
College Park	57.66%	56.26%	58.69%	58.66%
Eastern Shore	79.72%	82.10%	79.54%	77.51%
Baltimore County	67.63%	65.42%	67.84%	66.71%
Subtotal, U. of Maryland	60.13%	58.88%	61.10%	60.82%
Board of Trustees of the State Colleges and Universities:				
Bowie State College	72.68%	72.42%	73.20%	72.10%
Coppin State College	70.82%	64.77%	68.19%	65.89%
Frostburg State College	69.48%	67.09%	68.55%	65.09%
Salisbury State College	63.09%	60.94%	63.54%	61.22%
Towson State University	60.87%	57.78%	59.92%	58.03%
University of Baltimore	51.41%	53.87%	55.82%	52.93%
Subtotal, BTSUC	63.18%	61.10%	63.16%	60.85%
St. Mary's College of Maryland	66.57%	64.44%	64.66%	65.10%
Morgan State University	69.60%	66.27%	69.60%	67.91%
Total	61.88%	60.24%	62.43%	61.41%

Adjusted General Fund Expenditures per FTES

	FY 1984 Appropriation	FY 1984 Actual	FY 1985 Appropriation	FY 1986 Request
University of Maryland:				
College Park	2,369	2,342	2,679	2,790
Eastern Shore	5,146	5,264	5,531	5,513
Baltimore County	2,704	5,264	2,955	2,934
Subtotal, U. of Maryland	2,498	2,461	2,810	2,896
Board of Trustees of the State Colleges and Universities:				
Bowie State College	3,570	3,628	3,979	3,913
Coppin State College	3,019	2,553	3,191	3,135
Frostburg State College	2,663	2,646	2,912	2,885
Salisbury State College	2,121	2,081	2,315	2,279
Towson State University	1,871	1,839	2,061	2,047
University of Baltimore	1,932	2,056	2,282	2,292
Subtotal, BTSUC	2,229	2,201	2,464	2,442
St. Mary's College of Maryland	2,650	2,685	2,884	2,992
Morgan State University	3,031	3,120	3,366	3,421
Total	2,436	2,410	2,723	2,769

STUDENT FACULTY RATIO

	FY 1984 ESTIMATE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 ESTIMATE
University of Maryland				
College Park	16.06	16.36	16.45	16.40
Baltimore City	7.47	7.45	7.30	7.26
Eastern Shore	16.20	12.70	14.73	15.15
Baltimore County	17.92	16.91	17.20	17.14
University College	15.98	17.11	16.09	17.21
Weighted Average	14.60	14.74	[illegible]	14.83
Board of Trustees of the State Universities and Colleges				
Bowie State College	15.60	15.48	15.60	15.60
Coppin State College	14.53	16.51	14.18	14.07
Frostburg State College	16.70	16.44	16.40	16.40
Salisbury State College	16.02	15.67	16.02	15.91
Towson State University	16.59	16.73	16.77	16.54
University of Baltimore	16.60	16.40	16.59	16.00
Weighted Average	16.27	16.38	16.27	16.07
St. Mary's College of Maryland	15.63	15.58	15.70	15.89
Morgan State University	14.55	14.71	15.85	15.79
Weighted Average	15.11	15.23	15.25	15.26

TEACHING CAMPUSES FTEF

	FY 1984 ESTIMATE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 ESTIMATE
University of Maryland				
College Park	1,851	1,801	1,802	1,812
Baltimore City	607	592	601	602
Eastern Shore	61	84	74	73
Baltimore County	329	375	372	391
University College	306	317	320	330
Subtotal	3,154	3,169	3,170	3,208
Board of Trustees of the State Universities and Colleges				
Bowie State College	109	109	109	109
Coppin State College	128	128	134	135
Frostburg State College	189	189	189	189
Salisbury State College	207	216	207	209
Towson State University	645	641	632	641
University of Baltimore	189	190	191	195
Subtotal	1,467	1,473	1,462	1,478
St. Mary's College of Maryland	80	80	79	79
Morgan State University	275	273	265	266
Total	4,976	4,995	4,975	5,030

	FTE FULL-TIME FACULTY AS A PERCENT OF INSTITUTIONS FTEF			
	FY 1984 ESTIMATE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 ESTIMATE
University of Maryland				
College Park	81.36%	81.70%	81.21%	81.23%
Baltimore City	96.38%	96.88%	95.81%	95.76%
Eastern Shore	95.08%	83.09%	97.25%	98.04%
Baltimore County	86.56%	76.53%	86.83%	86.45%
University College	7.00%	3.15%	3.13%	3.03%
Weighted Average	77.84%	76.10%	77.13%	76.93%
Board of Trustees of the State Universities and Colleges				
Bowie State College	89.91%	89.91%	89.91%	89.91
Coppin State College	89.06%	89.06%	86.57%	86.67
Frostburg State College	95.77%	95.77%	95.77%	95.77%
Salisbury State College	87.92%	84.26%	85.[illegible]%	85.77%
Towson State University	77.52%	71.14%	77.53%	76.34%
University of Baltimore	78.88%	76.48%	77.08%	75.50%
Weighted Average	83.44%	79.86%	82.78%	81.95%
St. Mary's College of Maryland	90.00%	90.00%	91.14%	91.14%
Morgan State University	91.64%	92.31%	93.58%	92.86%
Weighted Average	80.45%	78.32%	79.89%	79.47%

	Institution's FTE Faculty as a % of Total 4-yr. Public FTEF			
	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
University of Maryland				
College Park	37.20%	36.06%	36.22%	36.01%
Baltimore City	12.20%	11.84%	12.09%	11.96%
Eastern Shore	1.23%	1.69%	1.48%	1.46%
Baltimore County	6.62%	7.51%	7.48%	7.77%
University College	6.15%	6.35%	6.43%	6.56%
Subtotal	63.39%	63.45%	63.71%	63.77%
Board of Trustees of the State Universities and Colleges				
Bowie State College	2.19%	2.18%	2.19%	2.17%
Coppin State College	2.57%	2.56%	2.69%	2.68%
Frostburg State College	3.80%	3.78%	3.80%	3.76%
Salisbury State College	4.16%	4.32%	4.16%	4.15%
Towson State University	12.96%	12.83%	12.70%	12.74%
University of Baltimore	3.80%	3.80%	3.83%	3.87%
Subtotal	29.48%	29.48%	29.38%	29.38%
St. Mary's College of Maryland	1.61%	1.60%	1.59%	1.57%
Morgan State University	5.53%	5.47%	5.33%	5.29%
Total	100.00%	100.00%	100.00%	100.00%

HEADCOUNT INSTRUCTIONAL FACULTY WITH TERMINAL DEGREES AS A % OF INSTITUTION'S FULL-TIME INSTRUCTIONAL FACULTY	FY 1981 Actual (%)	FY 1982 Actual (%)	FY 1983 Actual (%)	FY 1984 Actual (%)
University of Maryland				
College Park	89	N/P	80	87
Baltimore City	N/P	85	100	N/A
Eastern Shore	56	59	62	62
Baltimore County	92	85	84	78
Weighted Average	88	84	85	84
Board of Trustees of the State Universities and Colleges				
Bowie State College	59	52	49	49
Coppin State College	46	51	55	56
Frostburg State College	63	63	66	66
Salisbury State College	55	57	47	61
Towson State University	78	67	62	64
University of Baltimore	74	78	82	86
Weighted Average	68	62	60	65
St. Mary's College of Maryland	84	75	82	79
Morgan State University	45	51	53	55
Weighted Average	76	70	77	77

FTE FACULTY - PERCENT TENURED*	FY 1980 (%)	FY 1981 (%)	FY 1982 (%)	FY 1983 (%)	FY 1984 (%)
University of Maryland					
College Park	57.4	58.4	61.0	52.3	65.9
Baltimore City	41.3	41.53	43.0	15.1	47.5
Eastern Shore	37.0	41.3	41.0	9.0	45.8
Baltimore County	62.2	65.0	67.0	2.2	59.5
Weighted Average	54.4	55.4	61.0	5834	61.4
Board of Trustees of the State Universities and Colleges					
Bowie State College	59.6	62.3	69.0	65.1	54.5
Coppin State College	64.2	57.8	66.0	67.2	64.3
Frostburg State College	66.9	65.5	67.0	65.0	61.9
Salisbury State College	59.5	61.4	60.0	60.0	62.6
Towson State University	80.5	77.6	77.0	76.8	73.0
University of Baltimore	40.5	38.1	42.0	47.1	46.7
Weighted Average	68.7	66.8	69.0	66.7	64.2
St. Mary's College of Maryland	24.6	22.2	19.0	11.1	15.9
Morgan State University	75.3	76.1	75.0	75.7	75.7
Weighted Average	59.2	59.4	61.5	60.7	62.4

*From HEGIS

RESEARCH EXPENDITURES

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Request
University of Maryland				
College Park	$ 40,000,000	$ 43,810,198	$ 49,130,512	$ 53,714,566
Baltimore City	23,342,955	27,630,606	29,405,373	32,731,245
University Hospital	0	0	0	0
Eastern Shore	1,908,253	2,128,303	2,588,784	2,645,599
Baltimore County	2,200,000	2,476,487	2,724,136	2,996,550
University College	0	0	0	0
Center for Environmental and Estuarine Studies	1,438,438	5,219,775	6,340,898	6,828,355
General University Expenses	0	0	0	0
Cooperative Extension	0	0	0	0
Agricultural Exp. Station	6,077,865	6,061,702	7,494,260	7,737,591
Subtotal	$ 74,967,511	$ 87,327,071	$ 97,683,963	$ 106,653,906
Board of Trustees of the State Universities and Colleges				
Bowie State College	$ 132,149	$ 783,515	$ 662,747	$ 688,204
Coppin State College	19,000	0	0	0
Frostburg State College	0	0	0	0
Salisbury State College	0	0	0	0
Towson State University	85,000	138,308	27,775	0
University of Baltimore	300,000	359,931	430,000	500,000
Subtotal	$ 536,149	$ 1,281,754	$ 1,120,522	$ 1,188,204
St. Mary's College of Maryland	0	0	0	0
Morgan State University	1,652,844	1,680,826	1,854,205	2,019,950
Subtotal	$ 77,156,504	$ 90,289,651	$ 100,658,690	$ 109,862,060

NUMBER OF RESEARCH GRANTS RECEIVED

	FY1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
University of Maryland				
College Park	1,100	1,722	1,850	1,920
Baltimore City	305	403	443	487
University Hospital	0	0	0	0
Eastern Shore	12	37	39	40
Baltimore County	45	56	62	68
University College	0	0	0	0
Center for Environmental and Estuarine Studies	38	41	45	51
General University Expenses	0	0	0	0
Cooperative Extension	0	0	0	0
Agricultural Exp. Station	166	154	164	171
Subtotal	1,666	2,413	2,603	2,737
Board of Trustees of the State Universities and Colleges				
Bowie State College	1	5	7	7
Coppin State College	1	0	0	0
Frostburg State College	0	0	0	0
Salisbury State College	0	0	0	0
Towson State University	4	5	3	0
University of Baltimore	20	13	25	29
Subtotal	26	23	35	36
St. Mary's College of Maryland	0	0	0	0
Morgan State University	45	55	50	40
Total	1,737	2,491	2,688	2,813

RESEARCH FUNDING PER FTEF

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
University of Maryland				
College Park	$ 21,610	$ 24,320	$ 27,260	$ 29,649
Baltimore City	38,456	46,703	48,889	54,390
University Hospital	0	0	0	0
Eastern Shore	31,283	25,208	35,040	36,098
Baltimore County	6,682	6,604	7,323	7,664
University College	0	0	0	0
Center for Environmental and Estuarine Studies	21,469	64,442	81,294	83,273
General University Expenses	0	0	0	0
Cooperative Extension	0	0	0	0
Agricultural Exp. Station	52,851	52,710	65,167	67,283
Weighted Average	$ 22,471	$ 25,948	$ 29,050	$ 31,325
Board of Trustees of the State Universities and Colleges				
Bowie State College	1,212	7,188	6,080	6,314
Coppin State College	148	0	0	0
Frostburg State College	0	0	0	0
Salisbury State College	0	0	0	0
Towson State University	132	216	44	0
University of Baltimore	1,588	1,898	2,255	2,568
Weighted Average	$ 365	$ 870	$ 767	$ 804
St. Mary's College of Maryland	0	0	0	0
Morgan State University	6,010	5,157	6,997	7,594
Weighted Average	$ 14,958	$ 17,393	$ 19,476	$ 21,016

PAPERS PUBLISHED PER FTEF

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
University of Maryland				
College Park	1.41	1.52	1.54	1.55
Baltimore City	1.28	2.76	2.93	3.15
University Hospital	.00	.00	.00	.00
Eastern Shore	.13	.06	.08	.10
Baltimore County	.61	.57	.09	.58
University College	.00	.00	.00	.00
Center for Environmental and Estuarine Studies	2.25	1.77	1.71	1.83
General University Expenses	.00	.00	.00	.00
Cooperative Extension	.00	.00	.00	.00
Agricultural Exp. Station	2.22	2.19	2.48	2.57
Weighted Average	1.20	1.48	1.48	1.58
Board of Trustees of the State Universities and Colleges				
Bowie State College	.07	.07	.07	.07
Coppin State College	.27	.27	.26	.26
Frostburg State College	.32	.21	.29	.24
Salisbury State College	.12	.05	.05	.05
Towson State University	.22	.22	.23	.25
University of Baltimore	1.12	.50	.52	.56
Weighted Average	.33	.22	.24	.25
St. Mary's College of Maryland	.06	.30	.44	.44
Morgan State University	.20	.00	.00	.00
Weighted Average	.88	1.03	1.04	1.11

BVEs as a Percent of ALA Standard BVEs

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
University of Maryland				
College Park	66.90%	67.83%	69.29%	71.26%
Baltimore City	N/A	N/A	N/A	N/A
Eastern Shore	80.36%	76.91%	73.29%	74.77%
Baltimore County	91.44%	91.86%	73.04%	68.61%
Weighted Average	70.74%	71.56%	70.13%	70.95%
Board of Trustees of the State Universities and Colleges				
Bowie State College	90.13%	99.90%	109.41%	114.46%
Coppin State College	102.45%	97.76%	107.82%	113.27%
Frostburg State College	136.56%	103.49%	105.72%	110.25%
Salisbury State College	129.91%	130.25%	132.75%	137.65%
Towson State University	119.63%	121.87%	123.39%	125.11%
University of Baltimore	103.26%	104.92%	110.84%	115.95%
Weighted Average	114.18%	111.19%	116.00%	120.12%
St. Mary's College of Maryland	90.12%	92.05%	94.88%	97.03%
Morgan State University	90.99%	89.39%	93.44%	91.47%
Weighted Average	84.53%	84.61%	84.98%	86.35%

Library Loans per FTES

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
University of Maryland				
College Park	30	29	29	31
Baltimore City	28	27	30	31
Eastern Shore	22	19	19	21
Baltimore County	36	34	34	33
Weighted Average	31	29	29	31
Board of Trustees of the State Universities and Colleges				
Bowie State College	18	18	21	24
Coppin State College	32	8	9	9
Frostburg State College	19	16	17	17
Salisbury State College	24	21	22	22
Towson State University	19	17	19	20
University of Baltimore	24	23	23	23
Weighted Average	21	17	19	20
St. Mary's College of Maryland	18	25	27	28
Morgan State University	15	16	15	16
Weighted Average	26	24	25	26

Bound Volume Equivalents (BVEs) per FTES

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
University of Maryland				
College Park	70	66	68	71
Baltimore City	104	112	112	127
Eastern Shore	146	126	126	126
Baltimore County	76	70	73	73
Weighted Average	76	73	75	79
Board of Trustees of the State Universities and Colleges				
Bowie State College	105	117	127	133
Coppin State College	109	95	115	121
Frostburg State College	100	71	72	76
Salisbury State College	82	81	84	87
Towson State University	50	51	54	56
University of Baltimore	115	118	123	131
Weighted Average	65	75	65	84
St. Mary's College of Maryland	84	86	89	90
Morgan State University	100	98	99	104
Weighted Average	74	76	74	82

Headcount Students per Security Person

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
University of Maryland				
College Park	315	485	506	508
Baltimore City	75	74	73	76
Eastern Shore	99	107	110	113
Baltimore County	319	405	421	426
Weighted Average	233	298	305	310
Board of Trustees of the State Universities and Colleges				
Bowie State College	179	172	179	179
Coppin State College	122	154	160	145
Frostburg State College	192	187	187	187
Salisbury State College	280	284	278	279
Towson State University	511	486	480	478
University of Baltimore	345	299	309	299
Weighted Average	297	293	295	289
St. Mary's College of Maryland	139	148	139	149
Morgan State University	153	144	151	151
Weighted Average	244	277	281	282

	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Number of Awards:			
Pell Grants	13,896	14,167	14,609
Supplemental Ed. Opportunity Grants	3,721	3,939	3,934
Vocational Rehabilitation Grants	76	85	109
Other Federal Grants	381	377	381
Institutional Grants	5,098	5,817	6,248
Private Grants	825	752	799
Other Race/Desegragation Grants	2,124	2,057	2,098
Federal Scholarships	118	128	136
General State Scholarships	2,734	2,926	2,975
House of Delegate Scholarships	299	306	319
Senatorial Scholarships	4,907	4,816	4,863
State Distinguished Scholarships	607	620	627
Other State Scholarships	470	436	450
High Ability Scholarships	136	137	138
Athletic Scholarships	506	542	565
Other Institutional Scholarships	2,785	2,508	2,618
Private High Ability Scholarships	121	135	142
Other Private Scholarships	2,148	2,105	2,210
Tuition Waivers	8,040	7,937	8,078
National Direct Student Loans	4,622	5,141	5,101
Guaranteed Student Loans	19,648	19,901	21,025
ALAS Loans	541	866	1,105
Other Federal Student Loans	498	465	482
Institutional Loans	143	142	142
Loans from Private Sources	106	115	117
College Work/Study	3,281	3,626	3,681
Institutional Work/Study	4,242	4,038	4,343
Graduate Assistantships	2,389	2,374	2,412
Total	84,462	86,458	89,707
Dollars Awarded:			
Pell Grants	15,361,797	15,390,164	16,085,916
Supplemental Ed. Opportunity Grants	2,454,449	2,566,121	2,761,798
Vocational Rehabilitation Grants	69,726	93,766	109,594
Other Federal Grants	1,046,466	1,151,931	1,142,400
Institutional Grants	5,614,787	5,559,539	6,176,489
Private Grants	491,035	510,956	534,756
Other Race/Desegragation Grants	1,992,355	2,006,231	2,061,070
Federal Scholarships	118,736	110,475	119,000
General State Scholarships	1,132,405	1,256,455	1,288,124
House of Delegate Scholarships	361,552	369,940	387,203
Senatorial Scholarships	1,631,048	1,613,754	1,639,048
State Distinguished Scholarships	458,800	468,200	481,357
Other State Scholarships	302,184	272,111	281,188
High Ability Scholarships	204,855	222,524	223,164
Athletic Scholarships	1,521,653	1,636,092	1,775,180
Other Institutional Scholarships	2,132,127	1,981,721	2,162,506
Private High Ability Scholarships	76,483	47,833	97,833
Other Private Scholarships	1,298,731	1,348,900	1,358,651
Tuition Waivers	4,923,752	5,033,438	5,632,213
National Direct Student Loans	4,578,043	5,342,049	5,352,445
Guaranteed Student Loans	37,020,230	37,995,275	41,151,311
ALAS Loans	1,338,182	1,988,424	2,532,981
Other Federal Student Loans	1,298,368	1,159,000	1,194,000
Institutional Loans	104,643	133,250	133,250
Loans from Private Sources	207,937	220,600	222,600
College Work/Study	3,683,508	3,949,652	4,059,904
Institutional Work/Study	4,862,724	4,781,266	5,085,162
Graduate Assistantships	14,005,937	14,082,587	14,258,894
Total	108,292,563	111,342,254	118,308,037

FINANCIAL AID PER FTES

	FY 1984 ESTIMATE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 ESTIMATE
University of Maryland				
College Park	$ 1,442	$ 1,380	$ 1,459	$ 1,517
Baltimore City	2,447	2,852	2,560	2,573
Eastern Shore	2,812	2,917	3,140	3,170
Baltimore County	1,375	1,375	1,345	1,391
University College	260	343	573	568
Weighted Average	$ 1,436	$ 1,433	$ 1,488	$ 1,521
Board of Trustees of the State Universities and Colleges				
Bowie State College	$ 1,242	$ 1,481	$ 1,567	$ 1,566
Coppin State College	2,189	2,174	2,284	3,003
Frostburg State College	1,389	1,388	1,434	1,453
Salisbury State College	1,669	1,158	1,134	1,129
Towson State University	772	1,109	1,176	1,279
University of Baltimore	1,103	1,262	1,351	1,499
Weighted Average	$ 1,166	$ 1,291	$ 1,344	$ 1,468
St. Mary's College of Maryland	1,162	1,340	1,414	1,467
Morgan State University	2,294	2,117	1,937	2,198
Weighted Average	$ 1,391	$ 1,422	$ 1,467	$ 1,541

Remission of Fees per FTES

	FY 1984 Appropriation	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
University of Maryland				
College Park	$ 120.61	$ 104.08	$ 106.47	$ 118.39
Baltimore City	32.74	34.28	29.60	33.44
Eastern Shore	37.41	40.89	41.52	44.14
Baltimore County	46.53	34.01	33.86	38.12
Weighted Average	$ 98.31	$ 84.23	$ 85.44	$ 94.72
Board of Trustees of the State Universities and Colleges				
Bowie State College	$ 62.28	$ 33.33	$ 34.73	$ 81.13
Coppin State College	15.05	21.61	23.09	36.23
Frostburg State College	61.78	46.14	39.52	40.86
Salisbury State College	27.72	31.00	32.72	33.53
Towson State University	19.43	24.81	27.14	29.49
University of Baltimore	39.16	50.80	59.41	66.11
Weighted Average	$ 31.48	$ 32.09	$ 34.04	$ 40.58
St. Mary's College of Maryland	16.25	18.69	19.15	19.36
Morgan State University	22.67	30.88	33.17	35.50
Weighted Average	$ 69.85	$ 62.24	$ 63.90	$ 71.81

FINANCIAL AID AS A PERCENT OF SPECIAL FUND INCOME

	FY 1984 ESTIMATE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 ESTIMATE
University of Maryland				
College Park	40.33%	33.88%	32.92%	32.58%
Baltimore City	19.83%	20.74%	15.98%	15.26%
Eastern Shore	97.28%	91.02%	84.58%	82.62%
Baltimore County	51.85%	49.67%	45.11%	46.28%
University College	3.39%	4.82%	6.66%	6.90%
Weighted Average	30.31%	27.86%	25.81%	25.56%
Board of Trustees of the State Universities and Colleges				
Bowie State College	51.09%	63.99%	61.01%	59.30%
Coppin State College	154.61%	160.52%	144.62%	170.88%
Frostburg State College	46.34%	46.03%	44.96%	42.82%
Salisbury State College	62.31%	42.14%	39.25%	36.27%
Towson State University	26.79%	38.46%	38.36%	38.93%
University of Baltimore	54.21%	61.62%	63.10%	63.93%
Weighted Average	44.64%	49.65%	48.33%	49.21%
St. Mary's College of Maryland	30.28%	33.02%	33.99%	32.43%
Morgan State University	93.85%	83.08%	73.84%	74.60%
Weighted Average	35.44%	34.81%	31.67%	31.80%

PERCENT OF NATIONAL DIRECT STUDENT LOANS IN DEFAULT

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
University of Maryland				
College Park	9.52%	9.95%	9.50%	9.50%
Baltimore City	6.65%	7.20%	7.69%	8.53%
Eastern Shore	29.63%	24.71%	22.51%	18.98%
Baltimore County	10.23%	13.13%	10.32%	8.19%
University College	14.00%	11.97%	11.58%	11.45%
Weighted Average	10.44%	10.83%	10.10%	9.76%
Board of Trustees of the State Universities and Colleges				
Bowie State College	37.64%	35.98%	26.00%	18.18%
Coppin State College	20.00%	32.43%	26.01%	24.00%
Frostburg State College	12.00%	8.40%	8.04%	7.94%
Salisbury State College	6.00%	10.06%	9.49%	8.83%
Towson State University	9.12%	9.96%	9.50%	9.15%
University of Baltimore	10.00%	7.64%	8.50%	7.94%
Weighted Average	17.38%	20.56%	16.83%	14.16%
St. Mary's College of Maryland	15.55%	9.51%	6.95%	6.66%
Morgan State University	25.00%	22.73%	20.07%	17.59%
Weighted Average	14.79%	15.36%	13.47%	12.09%

	dollars of NDSL in default			
	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
University of Maryland				
College Park	2,000,000	2,275,318	2,232,500	2,375,000
Baltimore City	146,378	158,778	200,000	256,000
Eastern Shore	400,000	366,624	340,000	300,000
Baltimore County	289,553	392,790	350,000	295,000
University College	86,800	78,772	80,000	83,500
Subtotal	2,922,731	3,272,282	3.202,500	3,309,500
Board of Trustees of the State Universities and Colleges				
Bowie State College	1,035,000	942,265	698,048	500,000
Coppin State College	730,680	1,381,190	1,174,012	921,600
Frostburg State College	270,000	188,983	185,000	185,000
Salisbury State College	86,000	94,257	105,000	115,000
Towson State University	330,000	387,421	350,000	375,000
University of Baltimore	95,000	75,548	85,000	87,300
Subtotal	2,546,080	3,080,664	2,627,060	2,183,900
St. Mary's College of Maryland	24,100	25,237	18,852	18,226
Morgan State University	2,050,751	1,863,254	1,704,868	1,546,481
Total	7,544,262	8,230,437	7,553,280	7,058,107

	Administrative Expenditures per FTES			
	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 198 Estima
University of Maryland				
College Park	$ 214	$ 438	$ 480	$ 66
Baltimore City	N/A	N/A	N/A	N/
Eastern Shore	1,164	1,582	2,007	2,10
Baltimore County	366	394	479	47
Weighted Average	$ 407	$ 674	$ 800	$ 965
Board of Trustees of the State Universities and Colleges				
Bowie State College	$ 663	$ 1,031	$ 1,149	$ 1,43
Coppin State College	641	685	962	1,10
Frostburg State College	380	658	714	82
Salisbury State College	306	600	664	7
Towson State University	267	394	498	54
University of Baltimore	399	572	670	776
Weighted Average	$ 362	$ 550	$ 656	$ 750
St. Mary's College of Maryland	504	933	1,116	1,204
Morgan State University	420	847	909	1,019
Weighted Average	$ 393	$ 644	$ 761	$ 895

	Dollars per Million BTUs			
	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
University of Maryland				
College Park	$ 6.40	$ 5.75	$ 6.53	$ 6.73
Baltimore City	15.91	12.79	17.61	14.86
Eastern Shore	7.34	4.84	5.43	5.43
Baltimore County	8.13	7.44	8.16	8.04
Weighted Average	$ 8.24	$ 6.98	$ 8.44	$ 8.15
Board of Trustees of the State Universities and Colleges				
Bowie State College	$ 7.61	$ 5.70	$ 5.95	$ 5.41
Coppin State College	4.73	4.90	4.95	5.20
Frostburg State College	9.91	4.69	5.43	5.51
Salisbury State College	12.94	8.37	9.10	10.44
Towson State University	6.47	5.11	9.34	9.24
University of Baltimore	12.24	12.54	13.70	13.61
Weighted Average	$ 7.97	$ 6.89	$ 7.62	$ 7.71
St. Mary's College of Maryland	6.34	5.88	6.54	5.32
Morgan State University	4.84	5.94	6.25	6.81
Weighted Average	$ 7.83	$ 6.87	$ 8.04	$ 7.89

	BTU's per GSF			
	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
University of Maryland				
College Park	186,619	183,210	161,077	162,610
Baltimore City	166,617	146,130	146,478	150,423
Eastern Shore	179,207	192,616	163,663	163,663
Baltimore County	149,561	158,256	150,658	158,236
Weighted Average	177,897	173,679	157,371	159,985
Board of Trustees of the State Universities and Colleges				
Bowie State College	146,169	189,541	174,869	193,484
Coppin State College	197,640	182,481	188,209	190,232
Frostburg State College	133,300	140,704	124,841	140,699
Salisbury State College	100,234	118,730	125,984	128,027
Towson State University	155,361	120,661	100,255	113,799
University of Baltimore	108,981	96,917	89,335	96,587
Weighted Average	142,731	136,339	124,221	135,953
St. Mary's College of Maryland	103,648	112,122	96,685	117,115
Morgan State University	291,688	214,265	227,441	231,491
Weighted Average	172,844	163,831	150,496	156,304

STATE BOARD FOR HIGHER EDUCATION

OPERATING BUDGET

APPENDIX A

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SUMMARY: HIGHER EDUCATION

PROGRAM ANALYSIS

A. Description

Postsecondary education in Maryland has four segments that provide opportunities for higher education to the citizens of the State: the public four-year colleges and universities; the independent State-aided institutions of higher education; the public community colleges; and the independent postsecondary institutions. Only the independent, post-secondary institutions do not receive direct State General Funds.

The public four-year college and university segment is composed of the University of Maryland, institutions governed by the Board of Trustees of the State Universities and Colleges, St. Mary's College of Maryland, and Morgan State University. The University of Maryland has five teaching campuses that project a total enrollment of 47,611 FTES in FY 1986, 898 more FTES than were enrolled in FY 1984. In addition to the five teaching campuses (College Park, Baltimore City, Eastern Shore, Baltimore County, and University College) the University also has an Agricultural Experiment Station, a Cooperative Extention Service, and a Center for Environmental and Estuarine Studies.

The six State Universities and Colleges governed by the Board of Trustees of the State Universities and Colleges, (Bowie State College, Coppin State College, Frostburg State College, Salisbury State College, Towson State University and the University of Baltimore) are projecting an enrollment of 23,550 FTES in FY 1986, a decrease of 574 FTE students from the FY 1984 level.

There are two public institutions in Maryland that have their own Boards: St. Mary's College and Morgan State University. St. Mary's is an undergraduate, liberal arts college and is projecting a FY 1986 enrollment of 1,255 FTES, 9 students above the FY 1984 level. Morgan State University offers a wide range of undergraduate programs and has recently developed graduate programs in areas consistent with its urban mission. Morgan's enrollment is projected to be 3,700 FTES in FY 1986, 7.8 percent above Morgan's FY 1984 enrollment.

There are 17 community colleges in Maryland offering the first two years of postsecondary education as well as many occupational programs. Enrollment in this segment of higher education is expected to be 66,000 FTES in FY 1986, a 0.1 percent increase over the FY 1984 enrollment level.

In total, Maryland's colleges expect to enroll 163,616 full-time equivalent students (FTES) in FY 1986, an enrollment decrease of 501 students or 0.3 percent below the FY 1984 enrollments. The FY 1986 enrollments represent an 18 FTE student increase at the four-year public institutions, a 46 FTE student increase at the public community colleges, and a 565 FTE student decrease among the independent institutions as compared with the FY 1984 enrollments.

In addition to the teaching segments of higher education, there are two state agencies concerned with student financial aid: the State Scholarship Board and the Maryland Higher Education Loan Corporation. The Scholarship Board administers most of the State Scholarship programs and the Federal State Student Incentive Grant program. The Loan Corporation guarantees loans made by eligible lenders to residents of Maryland who attend approved postsecondary institutions. The State Board for Higher Education is charged with coordinating the growth and development of postsecondary education in Maryland.

B. Assessment of FY 1984

During FY 1984 higher education expended a total of $774,223,174. This total is comprised of $122,232,609 in restricted funds and $652,000,565 in unrestricted funds.

At the University of Maryland, $4,507,398,551 were expended. General Funds were transferred among the campuses with $600,000 in General Funds for faculty recruitment and retention transferred out of the Central Administration budget. Because of significant changes in budget format and the transfer of University Hospital, it is not possible to compare the FY 1984 appropriations with actual expenditures. Of the total expended, $102,252,304, or 20.2 percent were restricted funds.

The Board of Trustees and the State Colleges and Universities expended a total of $133,963,987, of which $11,193,682 or 8.[illegible] percent were restricted funds.

The Interstate Compact Program reverted $193,654 in General Funds and the State Scholarship Board received an emergency appropriation because of significant over-expenditures in the Delegate Scholarship Program The Higher Education Loan Corporation reverted $220,000 in General Funds because fewer loans than anticipated were guaranteed.

During FY 1984, a change was made in the way in which employee fringe benefits were reported in the total state budget. Prior to that time, all fringe benefits were placed in the Department of Personnel budget. Beginning in FY 1985, each agency and department, including higher education, will have General Funds for fringe benefits in their budgets. Consequently, FY 1985 and FY 1986 appropriations and budget requests cannot be compared to any prior year. Data on the amounts of General-Funded employee fringe benefits for each institution and agency are reported in the table that follows. If comparisons to prior year's appropriations are to be made, these amounts must be deducted before comparison.

Of these totals, approximately $48.7 million, or 52.5 percent in FY 1985, and $48.6 million, or 50.0 percent in FY 1986 are the expected expenditures for pension/retirement. Several institutions have contended that the transferred dollars are insufficient to fully fund FY 1985 retirement costs. However, the Department of Budget and Fiscal Planning has indicated that supplemental funding to cover "underfunded" retirement will be made available to all deparments and agencies needing additional funds.

GENERAL-FUNDED FRINGE BENEFITS

	FY 1985	FY 1986
University of Maryland		
College Park	$27,578,561	$28,145,642
Baltimore City	14,015,565	14,337,229
University Hospital	0	0
Eastern Shore	649,764	617,663
Baltimore County	4,695,378	4,942,150
University College	0	0
CEES	790,108	807,561
General University	1,017,967	1,043,019
Cooperative Extension Service	3,043,382	3,111,868
Agriculture Experiment Station	1,730,536	1,744,729
Subtotal	$53,521,261	$54,749,861
State Colleges and Universities		
Board of Trustees	$ 473,537	$ 449,119
Bowie State College	1,668,055	2,037,769
Coppin State College	1,821,772	2,137,421
Frostburg State College	2,929,822	3,098,411
Salisbury State College	2,445,650	2,671,188
Towson State University	6,837,285	7,248,862
University of Baltimore	2,397,528	2,557,434
Subtotal	$18,573,649	$20,200,204
St. Mary's College of Maryland	$ 1,168,271	$ 1,129,231
Morgan State University	$ 4,002,465	$ 4,670,723
Subtotal	$77,265,646	$80,750,019
Aid to Peabody	$ 0	$ 0
Aid to Independents	0	0
Interstate Compacts	0	0
State Scholarship Board	76,294	76,750
State Board for Higher Education	301,385	259,810
Higher Education Loan Corporation	0	0
State Board for Community Colleges	15,221,053	16,206,298
Total	$92,864,378	$97,292,877

C. Analysis of FY 1986 Request and SBHE Recommendations

The higher education institutions and agencies requested $544,061,510 in General Funds including fringe benefits for FY 1986. The SBHE Priority I recommendation includes $1,035,015,868 in Total Funds and $542,648,629 in General Funds. The SBHE recommendation represents an 8.2 percent increase in Total Funds and a 10.2 percent increase in General Funds over the FY 1985 working budgets.

The General Fund recommendation is composed of all of the institutions MARC-based budget requests and an increase of $30.6 million in support of items not included in the MARC-based budget requests. The recommended additions to the MARC-based budget are in support of items recommended in the $85 Million Plan. The SBHE recommendation does not include a cost-of-living increase for any higher education employees. Higher education employees will be provided the same cost-of-living increase provided to all state employees. Merit increases are included for faculty and administration staff at the University of Maryland, Board of Trustees, St. Mary's and Morgan.

The FY 1986 recommendation includes a Total Funds increase of $77.9 million as compared with the FY 1985 appropriation. Of this increase, inflation will consume $29.5 million. The recommended budget includes about $8.5 million for program expansion and contraction, a decrease of $4.2 million for one-time items, $2.0 million for new programs, and $30.6 million in support of items in the $85 Million Plan.

OPERATING BUDGET REQUEST

TOTAL HIGHER EDUCATION

Positions by Segment	1984 Actual	1985 Appropriation	1984 Request
University of Maryland	11,358	11,546	11,639
BTSUC Institutions and Board	3,313	3,323	3,343
Morgan State University	726	722	728
St. Mary's College of Maryland	215	220	220
SBCC	12	12	13
State Scholarship Board	15	15	16
Higher Education Loan Corporation	9	12	12
State Board for Higher Education	41	41	41
Total Positions	15,689	15,891	16,012

	Percent Change	
	FY 1984 to FY 1985	FY 1985 to FY 1986
University of Maryland	1.7%	0.8%
BTSUC Institutions and Board	0.3	0.6
Morgan State University	-0.6	0.8
St. Mary's College of Maryland	2.3	0.0
SBCC	0.0	8.3
State Scholarship Board	0.0	6.7
Higher Education Loan Corporation	33.3	0.0
State Board for Higher Education	0.0	0.0
Total Change in Positions	1.3	0.8

Expenditures by Segment	1984 Actual	1985 Appropriation	1986 Request
University of Maryland	$507,398,551	$623,602,926	$ 655,497,133
BTSUC Institutions and Board	133,963,987	162,087,690	168,510,862
Morgan State University	29,177,733	35,479,327	39,860,532
St. Mary's College of Maryland	9,068,281	10,716,481	11,419,470
SBCC	65,153,298	93,634,896	95,661,375
State Scholarship Board	7,831,498	9,841,406	10,157,796
Higher Education Loan Corporation	4,654,671	3,882,610	4,422,136
State Board for Higher Education	16,985,155	17,887,289	19,909,421
Total Expenditures	$774,233,174	$957,132,625	$1,005,438,725

	Percent Change	
	FY 1984 to FY 1985	FY 1985 to FY 1986
University of Maryland	22.9	5.1
BTSUC Institutions and Board	21.0	4.0
Morgan State University	21.6	12.3
St. Mary's College of Maryland	18.2	6.6
SBCC	43.7	2.2
State Scholarship Board	25.7	3.2
Higher Education Loan Corporation	-16.6	13.9
State Board for Higher Education	5.3	11.3
Total Change in Expenditures	23.6	5.0

OPERATING BUDGET REQUEST

TOTAL HIGHER EDUCATION

	FY 1984 Actual	Fy 1985 Estimate	FY 1986 Request
General Funds			
University of Maryland	$186,768,775	$261,625,190	$273,171,745
BTSUC Institutions and Board	60,625,709	86,762,170	87,412,871
Morgan State University	13,924,597	19,916,222	21,827,218
St. Mary's College of Maryland	3,786,707	5,345,979	5,503,950
SBCC	64,839,288	92,173,135	94,628,181
State Scholarship Board	6,382,948	8,105,126	8,421,516
Higher Education Loan Corporation	2,580,120	1,000,000	1,275,000
State Board for Higher Education	16,818,869	17,713,823	19,724,549
Total General Funds	$355,727,013	$492,641,645	$511,965,030
Special Funds			
University of Maryland	$239,054,126	$268,481,334	$283,749,744
BTSUC Institutions and Board	63,006,964	66,307,016	71,024,365
Morgan State University	10,232,057	11,016,400	12,372,098
St. Mary's College of Maryland	5,057,935	5,158,534	5,693,145
SBCC	0	729,325	469,158
State Scholarship Board	355,000	351,000	351,000
Higher Education Loan Corporation	1,310,967	1,873,697	2,397,136
State Board for Higher Education	12,768	5,135	5,135
Total Special Funds	$319,029,817	$353,922,441	$376,061,781
Federal Funds			
University of Maryland	$ 81,575,650	$ 93,496,402	$ 98,575,644
BTSUC Institutions and Board	10,331,314	9,018,504	10,073,626
Morgan State University	5,021,079	4,546,705	5,661,216
St. Mary's College of Maryland	223,639	211,968	222,375
SBCC	314,010	732,436	564,036
State Scholarship Board	1,093,550	1,385,280	1,385,280
Higher Education Loan Corporation	763,584	1,008,913	750,000
State Board for Higher Education	153,518	168,331	179,737
Total Federal Funds	$ 99,476,344	$110,568,539	$117,411,914
Restricted Funds			
University of Maryland	$102,252,304	$116,162,636	$120,780,538
BTSUC Institutions and Board	11,193,682	9,558,453	10,997,781
Morgan State University	5,888,322	5,434,763	6,802,375
St. Mary's College of Maryland	223,639	211,968	222,375
SBCC	314,010	732,436	564,036
State Scholarship Board	1,443,550	1,736,280	1,736,280
Higher Education Loan Corporation	763,584	1,008,913	750,000
State Board for Higher Education	153,518	168,331	179,737
Total Restricted Funds	$122,232,609	$135,013,780	$142,033,122
Unrestricted Funds			
University of Maryland	$405,146,247	$507,440,290	$534,716,595
BTSUC Institutions and Board	122,770,305	152,529,237	157,131,081
Morgan State University	23,289,411	30,044,564	33,058,157
St. Mary's College of Maryland	8,844,642	10,504,513	11,197,095
SBCC	64,839,288	92,902,460	95,097,339
State Scholarship Board	6,387,948	8,105,126	8,421,516
Higher Education Loan Corporation	3,891,087	2,873,697	3,672,136
State Board for Higher Education	16,831,637	17,718,958	19,729,684
Total Unrestricted Funds	$652,000,565	$822,118,845	$863,405,603

UNIVERSITY OF MARYLAND SEGMENT SUMMARY

PROGRAM ANALYSIS

A. Description

The University of Maryland is governed by its Board of Regents. The President, appointed by the Regents, is the chief executive officer of the entire University system. He and his staff make up the University's Central Administration, which is located in its own facility near College Park in Adelphi, Maryland. Each campus is directed by a chancellor who reports directly to the President.

The University projects an enrollment of 47,611 FTES in FY 1986, 898 FTES above the FY 1984 enrollment. The University offers undergraduate, graduate and professional programs, providing the majority of professional programs offered in public higher education in Maryland. The University also undertakes the major portion of research and public service activities performed in the public sector. The University consists of five instructional campuses and the Cooperative Extension Service, the Agricultural Experiment Station, the Center for Environmental and Estuarine Studies, and the Central Administration. The University Hospital at the Baltimore City campus is now run as a separate corporation.

The University will have 62.6 percent of the total FTES enrolled in the public four-year institutions in FY 1986. Evening students will be 18.3 percent of total FTES, ranging from a low of 4.1 percent of the total FTES at UMAB to a high of 100.0 percent at UMUC. In FY 1986, 74.3 percent of the total University's headcount will be full-time students, ranging from a low of 0 percent at UMUC to a high of 77 percent at UMAB. Graduate and first professional students will account for 16.3 percent of the University's full-time headcount in FY 1986, ranging from a low of 1.0 percent at UMES to a high of 75.4 percent at UMAB. Of the full-time undergraduates at the University, 83 percent will be Maryland residents in FY 1986, compared to 83.3 percent in FY 1984. In FY 1984, 11 percent of the headcount students at the University were black, ranging from 68 percent at UMES to 8 percent at UMCP. The student/faculty ratio at the University will average 14.8:1 in FY 1986, ranging from a low of 7.3:1 at UMAB to a high of 17.2:1 at UMUC.

The University spent $87.3 million from research contracts and grants in FY 1984 and projects expenditures of $106.7 million for research in FY 1986. The University's research expenditures will account for 97.0 percent of the total public higher education research effort in FY 1986.

The University projects an average increase of 5.9 percent in mandatory charges in FY 1985 for in-state students and 6.2 percent for out-of-state students. The mandatory charges for Maryland residents will range from a low of $1,350 at UMES to $1,518 at UMBC and $5,514 at the Medical School at UMAB in FY 1986. Mandatory charges for non-residents will range from a low of $3,804 at UMES to $4,224 at UMBC to a high of $10,760 at the Medical School at UMAB.

B. Assessment of FY 1984

The University of Maryland had projected an enrollment of 45,625 FTES for FY 1984; the actual enrollment was 46,713. Enrollment exceeded the appropriated levels at UMES, UMBC, and UMUC and fell short at UMCP and UMAB.

The University expended a total of $507,398,551 in FY 1984, $186,768,775 or 36.8 percent in General Funds, $239,054,126 or 47.1 percent in Special Funds, and $81,575,650 or 16.1 percent in Federal Funds. Because of the transfer of University Hospital to corporation status and the significant realignment of budget programs, comparisons between actual expenditures for FY 1984 and the FY 1984 proposed working budget are not meaningful.

C. Analysis of FY 1986 Request and SBHE Recommendations

The University of Maryland has submitted a MARC-based budget request of $655,497,133, a 5.1 percent increase over the FY 1985 working budget of $633,602,926, and a supplemental budget request of $12,858,794. Included in the supplemental were requests for funds to increase faculty/administrative salaries, to support the engineering program at UMBC, to fund a new Bio-Tech Institute and an Institute for Advanced Computer Science, to enhance libraries, to enhance programs at UMAB and in Agricultural research.

The SBHE has recommended a Priority I budget of $671,179,981 in Total Funds for the University of Maryland. This represents an increase of $47.6 million or 7.6 percent over the FY 1985 working budget. The recommended budget provides a 10.4 percent increase in General Funds, a 5.7 percent increase in Special Funds and a 5.4 percent increase in Federal Funds as compared with the FY 1985 working budget. General Funds will support 43.0 percent of the budget; Special Funds will support 42.3 percent, and Federal Funds will account for 14.7 percent of Total Funds.

The SBHE recommended budget for the University of Maryland contains the entire MARC-based budget request and $15.7 in supplemental funds. Included in the supplemental funds recommended are $4.5 million for the Bio-Tech Institute, $1.0 million for the Institute for Advanced Computer Science, $1.5 million for libraries, and $0.4 million in Agricultural research from the Universities separate list, as well as funds to improve the General Fund support of guideline programs.

The three University campuses which are subject to the SBHE operating budget guidelines will have within the MARC-based budget operating funds to support 90.9 percent of the guidelines in FY 1986 compared with 88.2 percent in FY 1984 and a projected 93.6 percent in FY 1985. General Funds will provide support for 59.9 percent of the guideline expenditures compared with 51.9 percent in FY 1984.

University of Maryland
1985-86 Budget Request

Summary of Separate List Items

	Item		
1.	Salary Increments	$4,098,094	
2.	Engineering Enhancement-- Baltimore County Campus	350,000	(6.00)
3.	Biotechnology Initiative	4,500,000	(42.50)
4.	Institute for Advanced Studies in Computer Sciences	1,000,000	(6.00)
5.	Library Support	1,534,000	(12.00)
6.	Schools of Medicine and Pharmacy, Academic Programs and AHEC's	1,011,700	(15.00)
7.	Research Requirements for Agriculture	365,000	(2.00)
	TOTAL	$12,858,794	(83.50)

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986

	Institution Request	SBHE Priority I Recommendation	Difference
General Funds - MARC Request:			
UMCP	129,912,683	129,912,683	0
UMAB	72,465,416	72,465,416	0
UMES	9,020,129	9,020,129	0
UMBC	26,717,817	26,717,817	0
UMUC	0	0	0
UMCEES	4,700,357	4,700,357	0
UMGUE	6,601,561	6,601,561	0
UMCES	10,298,506	10,298,506	0
UMAES	8,137,380	8,137,380	0
Medical System	5,317,896	5,317,896	0
System Total	273,171,745	273,171,745	0
General Funds -Supplemental	12,858,794	15,682,848	2,824,054
General Funds - Total Request:			
UMCP	129,912,683	129,912,683	0
UMAB	72,465,416	72,465,416	0
UMES	9,020,129	9,020,129	0
UMBC	26,717,817	26,717,817	0
UMUC	0	0	0
UMCEES	4,700,357	4,700,357	0
UMGUE	19,460,355	22,284,409	2,824,054
UMCES	10,298,506	10,298,506	0
UMAES	8,137,380	8,137,380	0
Medical System	5,317,896	5,317,896	0
Total General Funds	286,030,539	288,854,593	2,824,054
Special Funds - Total Request:			
UMCP	133,510,639	133,510,639	0
UMAB	73,632,390	73,632,390	0
UMES	4,259,751	4,259,751	0
UMBC	20,135,463	20,135,463	0
UMUC	46,784,186	46,784,186	0
UMCEES	934,137	934,137	0
UMGUE	1,472,823	1,472,823	0
UMCES	2,522,635	2,522,635	0
UMAES	497,720	497,720	0
Segment Total	283,749,744	283,749,744	0
Federal Funds - Total Request:			
UMCP	48,658,846	48,658,846	0
UMAB	27,624,650	27,624,650	0
UMES	4,227,572	4,227,572	0
UMBC	3,949,245	3,949,245	0
UMUC	5,129,917	5,129,917	0
UMCEES	1,481,890	1,481,890	0
UMGUE	0	0	0
UMCES	5,084,524	5,084,524	0
UMAES	2,419,000	2,419,000	0
Segment Total	98,575,644	98,575,644	0

	Institution Request	SBHE Priority I Recommendation	Difference
Total Funds			
UMCP	312,082,168	312,082,168	0
UMAB	173,722,456	173,722,456	0
UMES	17,507,452	17,507,452	0
UMBC	50,802,525	50,802,525	0
UMUC	51,914,103	51,914,103	0
UMCEES	7,116,384	7,116,384	0
UMGUE	20,933,178	23,757,232	2,824,054
UMCES	17,905,665	17,905,665	0
UMAES	11,054,100	11,054,100	0
Medical System	5,317,896	5,317,896	0
Total Requested	668,355,927	671,179,981	2,824,054

E. Comparison of FY 1985 Working Budget and SBHE Recommendations for FY 1986:

	FY 1985 Working Budget	FY 1986 Budget Request	Difference	%
General Funds				
UMCP	123,565,512	129,912,683	6,347,171	5.14%
UMAB	69,972,046	72,465,416	2,493,370	3.56%
UMES	9,171,977	9,020,129	(151,848)	(1.66%)
UMBC	25,277,487	26,717,817	1,440,330	5.70%
UMUC	0	0	0	.00%
UMCEES	4,440,653	4,700,357	259,704	5.85%
UMGUE	6,345,014	22,284,409	15,939,395	251.21%
UMCES	10,058,139	10,298,506	240,367	2.39%
UMAES	7,847,077	8,137,380	290,303	3.70%
Medical System	4,947,280	5,317,896	370,616	7.49%
Total General Funds	261,625,185	288,854,593	27,229,408	10.41%
Special Funds				
UMCP	125,411,899	133,510,639	8,098,740	6.46%
UMAB	70,385,483	73,632,390	3,246,907	4.61%
UMES	4,039,192	4,259,751	220,559	5.46%
UMBC	19,085,329	20,135,463	1,050,134	5.50%
UMUC	44,287,173	46,784,186	2,497,013	5.64%
UMCEES	910,036	934,137	24,101	2.65%
UMGUE	1,427,412	1,472,823	45,411	3.18%
UMCES	2,457,610	2,522,635	65,025	2.65%
UMAES	477,200	497,720	20,520	4.30%
Segment Total	268,481,334	283,749,744	15,268,410	5.69%
Federal Funds				
UMCP	44,662,682	48,658,846	3,996,164	8.95%
UMAB	26,454,177	27,624,650	1,170,473	4.42%
UMES	4,194,589	4,227,572	32,983	.79%
UMBC	3,913,182	3,949,245	36,063	.92%
UMUC	5,553,817	5,129,917	(423,900)	(7.63%)
UMCEES	1,303,660	1,481,890	178,230	13.67%
UMGUE	0	0	0	.00%
UMCES	4,930,366	5,084,524	154,158	3.13%
UMAES	2,483,929	2,419,000	(64,929)	(2.61%)
Segment Total	93,496,402	98,575,644	5,079,242	5.43%
Total Funds				
UMCP	293,640,093	312,082,168	18,442,075	6.28%
UMAB	166,811,706	173,722,456	6,910,750	4.14%
UMES	17,405,758	17,507,452	101,694	.58%
UMBC	48,275,998	50,802,525	2,526,527	5.23%
UMUC	49,840,990	51,914,103	2,073,113	4.16%
UMCEES	6,654,349	7,116,384	462,035	6.94%
UMGUE	7,772,426	23,757,232	15,984,806	205.66%
UMCES	17,446,115	17,905,665	459,550	2.63%
UMAES	10,808,206	11,054,100	245,894	2.28%
Medical System	4,947,280	5,317,896	370,616	7.49%
TOTAL	623,602,921	671,179,981	47,577,060	7.63%

	FY 1985 Working Budget	FY 1986 Budget Request	Difference	%
Current Restricted Funds:				
UMCP	41,491,338	44,920,339	3,429,001	8.26%
UMAB	47,211,532	48,294,962	1,083,430	2.29%
UMES	4,693,289	4,726,272	32,983	.70%
UMBC	4,605,585	4,645,908	40,323	.88%
UMUC	6,573,817	6,419,917	(153,900)	(2.34%)
UMCEES	1,641,699	1,900,000	258,301	15.73%
UMGUE	387,004	393,174	6,170	1.59%
UMCES	7,198,165	7,416,285	218,120	3.03%
UMAES	2,483,929	2,419,000	(64,929)	(2.61%)
Medical System	0	0	0	.00%
Total Current Restricted	116,286,358	121,135,857	4,849,499	4.17%
Current Unrestricted Funds:				
UMCP	252,148,755	267,161,829	15,013,074	5.95%
UMAB	119,600,174	125,427,494	5,827,320	4.87%
UMES	12,712,469	12,781,180	68,711	.54%
UMBC	43,670,413	46,156,617	2,486,204	5.69%
UMUC	43,267,173	45,494,186	2,227,013	5.15%
UMCEES	5,012,650	5,216,384	203,734	4.06%
UMGUE	7,385,422	23,364,058	15,978,636	216.35%
UMCES	10,247,950	10,489,380	241,430	2.35%
UMAES	8,324,277	8,635,100	310,823	3.73%
Medical System	4,947,280	5,317,896	370,616	7.49%
Total Current Unrestricted	507,316,563	550,044,124	42,727,561	8.42%
Total Current Funds	623,602,921	671,179,981	47,577,060	7.63%

OPERATING BUDGET REVIEW

UNIVERSITY OF MARYLAND

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Number of Positions	11,358	11,546	11,639
01 Salaries and Wages	$ 332,622,281	$ 434,490,430	$ 451,463,987
02 Technical and Special Fees	$ 2,226,843	$ 1,670,406	$ 1,668,579
03 Communication	$ 9,009,940	$ 9,347,126	$ 10,534,578
04 Travel	$ 8,165,479	$ 7,340,789	$ 7,789,402
05 Food	$ 5,670,277	$ 5,561,077	$ 5,872,975
06 Fuel and Utilities	$ 23,253,025	$ 25,372,842	$ 25,630,407
07 Motor Vehicle Operation	$ 2,784,794	$ 2,792,907	$ 3,209,612
08 Contractual Services	$ 43,635,301	$ 45,497,956	$ 49,050,929
09 Supplies and Materials	$ 30,246,948	$ 33,362,813	$ 35,384,277
10 Equipment-Replacement	$ 2,986,059	$ 4,735,777	$ 5,914,347
11 Equipment-Additional	$ 19,220,370	$ 20,499,998	$ 23,242,221
12 Grants, Subsidies, and Contrib.	$ 23,228,496	$ 25,959,910	$ 27,987,123
13 Fixed Charges	$ 3,222,817	$ 4,953,593	$ 5,193,394
14 Land and Structures	$ 1,125,921	$ 2,017,302	$ 2,555,302
Total Expenditure	$ 507,398,551	$ 623,602,926	$ 655,497,133
SOURCES OF REVENUE			
General Fund	$ 186,768,775	$ 261,625,190	$ 273,171,745
Special Fund	$ 239,054,126	$ 268,481,334	$ 283,749,744
Federal Fund	$ 81,575,650	$ 93,496,402	$ 98,575,644
REVENUE TYPES			
Restricted Funds	$ 102,252,304	$ 116,162,636	$ 120,780,538
Unrestricted Funds	$ 405,146,247	$ 507,440,290	$ 534,716,595

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Number of Positions	1.7%	0.8%
01 Salaries and Wages	30.6%	3.9%
02 Technical and Special Fees	-25.0%	-0.1%
03 Communication	3.7%	12.7%
04 Travel	-10.1%	6.1%
05 Food	-1.9%	5.6%
06 Fuel and Utilities	9.1%	1.0%
07 Motor Vehicle Operation	0.3%	14.9%
08 Contractual Services	4.3%	7.8%
09 Supplies and Materials	10.3%	6.1%
10 Equipment-Replacement	58.6%	24.9%
11 Equipment-Additional	6.7%	13.4%
12 Grants, Subsidies, and Contrib.	11.8%	7.8%
13 Fixed Charges	53.7%	4.8%
14 Land and Structures	79.2%	26.7%
Total Expenditure	22.9%	5.1%
SOURCES OF REVENUE		
General Fund	40.1%	4.4%
Special Fund	12.3%	5.7%
Federal Fund	14.6%	5.4%
REVENUE TYPES		
Restricted Funds	13.6%	4.0%
Unrestricted Funds	25.2%	5.4%

OPERATING BUDGET REVIEW

UNIVERSITY OF MARYLAND

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	4,177	4,217	4,250
Research	1,396	1,403	1,413
Agriculture Exp. Station	272	272	272
Center for Environmental Study	147	147	148
Public Service	47	48	48
Cooperative Ext. Service	501	499	499
Academic Support	804	823	856
Student Services	425	426	430
Institutional Support	1,092	1,176	1,1[illegible]
Plant Operations	1,137	1,146	1,135
Auxiliary Enterprises	700	699	713
Hospitals	660	690	690
TOTAL	11,358	11,546	11,639

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	FY85 TO FY86
Instruction	1.0%	0.8%
Research	0.5%	0.7%
Agriculture Exp. Station	0.0%	0.0%
Center for Environmental Study	0.0%	0.7%
Public Service	2.1%	0.0%
Cooperative Ext. Service	-0.4%	0.0%
Academic Support	2.4%	4.0%
Student Services	0.2%	0.9%
Institutional Support	7.7%	0.8%
Plant Operations	0.8%	-1.0%
Auxiliary Enterprises	-0.1%	2.0%
Hospitals	4.5%	0.0%
TOTAL	1.7%	0.8%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	$ 171,154,185	$ 223,043,564	$ 232,099,621
Research	$ 89,986,664	$ 99,925,630	$ 109,290,076
Agriculture Exp. Station	$ 8,370,156	$ 10,808,206	$ 11,054,100
Center for Environmental Study	$ 5,257,406	$ 6,654,349	$ 7,116,384
Public Service	$ 2,214,032	$ 2,733,837	$ 2,816,543
Cooperative Ext. Service	$ 12,638,941	$ 17,446,115	$ 17,905,665
Academic Support	$ 31,265,974	$ 40,820,294	$ 44,574,551
Student Services	$ 12,651,577	$ 15,986,025	$ 1[illegible],579,741
Institutional Support	$ 32,406,855	$ 43,165,272	$ 45,079,010
Plant Operations	$ 46,135,591	$ 54,001,597	$ 55,763,447
Scholarships and Fellowships	$ 19,048,570	$ 19,310,524	$ 20,389,896
Auxiliary Enterprises	$ 52,225,868	$ 59,597,689	$ 60,939,225
Hospitals	$ 19,159,154	$ 25,162,539	$ 26,570,978
University Hospital	$ 4,883,578	$ 4,947,285	$ 5,317,896
TOTAL	$ 507,398,551	$ 623,602,926	$ 655,497,133

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	FY85 TO FY86
Instruction	30.3%	4.1%
Research	11.0%	9.4%
Agriculture Exp. Station	29.1%	2.3%
Center for Environmental Study	26.6%	6.9%
Public Service	23.5%	3.0%
Cooperative Ext. Service	38.0%	2.6%
Academic Support	30.6%	9.2%
Student Services	26.4%	3.7%
Institutional Support	33.2%	4.4%
Plant Operations	17.0%	3.3%
Scholarships and Fellowships	1.4%	5.6%
Auxiliary Enterprises	14.1%	2.3%
Hospitals	31.3%	5.6%
University Hospital	1.3%	7.5%
TOTAL	22.9%	5.1%

UNIVERSITY OF MARYLAND-COLLEGE PARK

PROGRAM ANALYSIS

A. Description

The College Park Campus of the University of Maryland (UMCP) is located in Prince George's County, Maryland less than ten miles from Washington, D.C. College Park was opened in 1859 as the Maryland Agricultural College under a charter secured by a group of Maryland planters. After a disastrous fire in 1912, the State acquired control of the College and bore the cost of rebuilding it. In 1920, the State took over the faculty-owned Medical University in Baltimore, founded in 1807, and merged it with the State-owned institution at College Park to form the present-day University of Maryland.

UMCP projects an enrollment of 29,706 FTES in FY 1986, compared to 29,518 FTES in FY 1983 and 29,469 in FY 1984. An estimated 74.2 percent of its students will be full-time, 34.2 percent of the full-time students will live on campus, and 79.9 percent of the full-time undergradutes will be Maryland residents. In FY 1986, mandatory charges for full-time undergraduates will be $1,496 for Maryland residents and $4,202 for non-residents. Mandatory charges in FY 1984 for undergraduate Maryland residents were $1,532 and were $3,727 for non-residents.

The College Park Campus of the University, a land-grant institution, is the largest campus in the State. As a comprehensive educational institution, UMCP offers over 110 undergraduate and more than 65 graduate degree programs. The largest undergraduate disciplines are business and management, education, social sciences, engineering, and the biological sciences.

In addition to the usual educational programs, College Park has several other state-supported programs. The Research program includes the Institute of Physical Science and Technology, the Bureau of Business and Economic Research, the Bureau of Governmental Research and the Water Research Center; other grant funds are received for specific research projects. The Maryland Fire and Rescue Institute works directly with volunteer fire departments and rescue squads throughout the State providing training and education in modern fire fighting, fire prevention, safety technology, emergency care, and rescue operations.

The College Park campus has two major computer centers. The Computer Science Center is used mainly for instructional and research programs and the Administrative Computer Center is responsible for providing the administrative data systems for the College Park campus.

UMCP received approval to begin an M. S. and a Ph. D. program in Geology in Fall, 1982. During 1983, College Park received approval to begin two new programs: East Asian Languages and Literatures (B.A.) and Theatre (M.F.A.); during FY 1984, programs were approved in Romance Languages (B.A.), Anthropology (M.A.), Linguistics (B.A.), Public Policy (M.A.), and Toxicology (M.S. and Ph.D).

B. Assessment of FY 1984

In FY 1984, UMCP enrolled 28 National Merit Scholars and increased the enrollment of black students in the freshman class to nine percent. Several of College Park's programs were ranked among the top ten programs in the country by the National Academy of Sciences.

In Fiscal Year 1984 the University of Maryland-College Park spent $242,897,591, an amount $13,263,226 or 5.8 percent over the appropriation for that year. The total change in revenue is the net result of a transfer in of $704,631 in General Funds, overattainment of $5.0 million in Federal Funds, and overattainment of $7.6 million in Special Fund revenues.

Special Fund revenues differ significantly from the projected because of accounting changes that required the recognition of tuition waivers and of reimbursable funds. In the Instruction program, enrollment was 267 FTES below the appropriated level; however, changes in the mix of students provided additional revenues. Actual Fiscal Year 1984 headcount enrollment at UMCP was 36,160 or 182 below appropriated levels. Full-time equivalent student enrollment was 29,469, 267 FTES or 0.9 percent below the appropriated level. The net underattainment of FTE students reflects an underattainment of 704 undergraduates, 26,163 actual versus 26,867 planned and an overattainment of 308 graduate and 130 graduate research students. There was an increase in the number of full-time-non-residents, 6,234 actual versus 5,538 planned, an overattainment of 696 headcount students. Changes in the mix of students, especially to non-residents from residents, and the recognition of tuition waivers resulted in an overattainment of Special Fund revenue in the Instruction program.

The net overattainment of $5.0 million in Federal Fund revenue resulted primarily because the Research program realized Federal Contract and Grant revenues of $8.0 million above planned levels. This overattainment was offset by underattained revenue for student aid.

Despite an enrollment less than the projected, UMCP's student-faculty ratio of 16.4:1 was higher than the projected 16.1:1. UMCP reduced its NDSL default rate from 12.3 percent in FY 1980 to 9.5 percent in FY 1982, but increased to 10.0 percent in FY 1984. UMCP offered 52.9 percent of its credit hours at the lower division, 38.6 percent upper division and 8.5 percent graduate compared with a planned credit hour distribution for FY 1984 of 51.9 percent lower division, 40.0 percent upper division and 7.3 percent graduate. The Update to the Statewide Plan provides for UMCP to shift enrollment in favor of upper division and graduate students. The SBHE has approved fourteen new academic programs for UMCP, two of which are joint programs with other University campuses. A review of the enrollment data for these programs indicates that programs in Jewish Studies (B.A.) Public Management (M.A.) and East Asian languages and Literature (B.A.) have not achieved 50 percent of the enrollment levels included in their program proposals.

C. Analysis of FY 1986 Request and SBHE Recommendations

UMCP's MARC-based budget includes an enrollment estimate of 29,706 FTES with 52.8 percent of the credit hours in the lower division, 38.5 percent in the upper division and 8.7 percent graduate. In addition, it is projected that 21.1 percent of the full-time undergraduates will be non-residents. UMCP's budget includes a net increase of 38 positions, 13 in Auxiliaries, 10 in Instruction, 10 in Research, four in Academic Support, and one in Student Services.

The recommended budget provides support at 89.6 percent of the SBHE operating budget guidelines with 58.7 percent General Fund support.

The requested expenditures will provide a student/faculty ratio of 16.4:1 and will permit the library to move to 71.3 percent of the ALA bound volume equivalent standard as compared with 67.8 percent in FY 1984.

The SBHE recommended budget for UMCP contains a 6.3 percent increase in Total Funds with a 5.1 percent increase in General Funds, 6.5 percent increase in Special Funds, a 8.9 percent increase in Federal Funds, a 7.7 percent increase in Restricted Funds, and a 6.1 percent increase in Unrestricted Funds when compared to the FY 1985 Working Budget.

The SBHE has recommended an increase of $18,442,075 in Total Funds for UMCP as compared with the FY 1985 working budget. Of this total, about 40 percent will be required to support inflationary increases. The Board believes that UMCP must receive additional funding if it is to become one of the top ten campuses in the country. In order to further its progress, consideration should be given to reducing enrollment by becoming more selective while concurrently increasing State support for the campus as a whole. The recommended budget includes within the MARC an additional $1 million for the second year of a three year $3 million increase in the base budget of the engineering program and the final $600,000 increment for the Engineering Research Center (ERC). The ERC will have a General Fund budget of $1.8 million in FY 1986.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds	129,912,683	129,912,683	0
Supplemental General Funds*	0	0	0
General Funds - Total	129,912,683	129,912,683	0
Special Funds	133,510,639	133,510,639	0
Federal Funds	48,658,846	48,658,846	0
Total Funds	312,082,168	312,082,168	0

E. Comparison of FY 1985 Working Budget and SBHE Recommendation for FY 1986:

Fund Type	FY 1985 Working Budget ($)	FY 1986 SBHE Priority I Recommendation ($)	Difference ($)	Difference (%)
General Funds	123,565,512	129,912,683	6,347,171	5.1
Special Funds	125,411,899	133,510,639	8,098,740	6.5
Federal Funds	44,662,682	48,658,846	3,996,164	8.9
Total Funds	293,640,093	312,082,168	18,442,075	6.3
Current Restricted Funds	41,491,338	44,675,809	3,184,471	7.7
Current Unrestricted Funds	252,148,755	267,406,359	15,257,604	6.1
Total Funds	293,640,093	312,082,168	18,442,075	6.3

*See General University Expenses

OPERATING BUDGET REVIEW

UNIV OF MD - COLLEGE PARK

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Number of Positions	5,500	5,522	5,559
01 Salaries and Wages	$ 157,614,324	$ 201,648,430	$ 210,251,332
02 Technical and Special Fees	$ 1,131,691	$ 560,989	$ 605,419
03 Communication	$ 3,713,449	$ 4,374,774	$ 5,030,995
04 Travel	$ 3,707,333	$ 2,840,918	$ 3,147,881
05 Food	$ 4,903,862	$ 4,832,875	$ 5,128,029
06 Fuel and Utilities	$ 13,999,443	$ 14,275,566	$ 15,159,149
07 Motor Vehicle Operation	$ 1,747,071	$ 1,786,746	$ 1,953,437
08 Contractual Services	$ 14,471,020	$ 14,001,856	$ 14,939,554
09 Supplies and Materials	$ 16,517,601	$ 18,902,977	$ 20,275,528
10 Equipment-Replacement	$ 1,157,780	$ 2,822,160	$ 3,775,186
11 Equipment-Additional	$ 9,383,971	$ 9,859,987	$ 11,856,006
12 Grants, Subsidies, and Contrib.	$ 13,147,548	$ 14,573,895	$ 16,704,513
13 Fixed Charges	$ 1,121,097	$ 1,515,455	$ 1,611,674
14 Land and Structures	$ 281,401	$ 1,643,465	$ 1,643,465
Total Expenditure	$ 242,897,591	$ 293,640,093	$ 312,082,168
SOURCES OF REVENUE			
General Fund	$ 86,007,903	$ 123,565,512	$ 129,912,583
Special Fund	$ 114,372,645	$ 125,411,899	$ 133,510,639
Federal Fund	$ 42,517,043	$ 44,662,682	$ 48,658,846
REVENUE TYPES			
Restricted Funds	$ 37,982,279	$ 41,489,338	$ 44,675,809
Unrestricted Funds	$ 204,915,312	$ 252,150,755	$ 267,406,359

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY84 TO FY85	FY85 TO FY86
Number of Positions	0.4%	0.7%
01 Salaries and Wages	27.9%	4.3%
02 Technical and Special Fees	-50.4%	7.9%
03 Communication	17.8%	15.0%
04 Travel	-23.4%	10.8%
05 Food	-1.4%	6.1%
06 Fuel and Utilities	2.0%	6.2%
07 Motor Vehicle Operation	2.3%	9.3%
08 Contractual Services	-3.2%	6.7%
09 Supplies and Materials	14.4%	7.3%
10 Equipment-Replacement	143.8%	33.8%
11 Equipment-Additional	5.1%	20.2%
12 Grants, Subsidies, and Contrib.	10.8%	14.6%
13 Fixed Charges	35.2%	6.3%
14 Land and Structures	484.0%	0.0%
Total Expenditure	20.9%	6.3%
SOURCES OF REVENUE		
General Fund	43.7%	5.1%
Special Fund	9.7%	6.5%
Federal Fund	5.0%	8.9%
REVENUE TYPES		
Restricted Funds	9.2%	7.7%
Unrestricted Funds	23.1%	6.1%

OPERATING BUDGET REVIEW

UNIV OF MD - COLLEGE PARK

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	2,217	2,210	2,219
Research	631	638	648
Public Service	38	38	38
Academic Support	532	546	550
Student Services	298	299	299
Institutional Support	515	523	524
Plant Operations	697	696	696
Auxiliary Enterprises	572	572	585
TOTAL	5,500	5,522	5,559

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Instruction	-0.3%	0.4%
Research	1.1%	1.6%
Public Service	0.0%	0.0%
Academic Support	2.6%	0.7%
Student Services	0.3%	0.0%
Institutional Support	1.6%	0.2%
Plant Operations	-0.1%	0.0%
Auxiliary Enterprises	0.0%	2.3%
TOTAL	0.4%	0.7%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	$ 74,347,537	$ 98,744,767	$ 102,856,556
Research	$ 43,810,193	$ 47,464,585	$ 54,021,569
Public Service	$ 1,982,375	$ 2,388,696	$ 2,461,119
Academic Support	$ 20,622,031	$ 27,065,875	$ 29,790,598
Student Services	$ 8,992,019	$ 11,039,580	$ 11,401,896
Institutional Support	$ 15,132,122	$ 19,939,153	$ 20,622,644
Plant Operations	$ 26,208,051	$ 30,126,040	$ 31,641,795
Scholarships and Fellowships	$ 10,703,537	$ 10,851,251	$ 11,711,493
Auxiliary Enterprises	$ 41,099,726	$ 46,020,146	$ 47,574,498
TOTAL	$ 242,897,591	$ 293,640,093	$ 312,082,168

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Instruction	32.8%	4.2%
Research	8.3%	13.8%
Public Service	20.5%	3.0%
Academic Support	31.2%	10.1%
Student Services	22.8%	3.3%
Institutional Support	31.8%	3.4%
Plant Operations	14.9%	5.0%
Scholarships and Fellowships	1.4%	7.9%
Auxiliary Enterprises	12.0%	3.4%
TOTAL	20.9%	6.3%

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GUIDELINE ANALYSIS

Institution UNIVERSITY OF MARYLAND-COLLEGE PARK

	FY 1984 Actual	FY 1985 Estimate	FY 1986 Adjusted Request	FY 1986 SBHE Recommendation
SBHE Guideline Amount	$141,927,748	$147,376,214	$157,743,598	$157,743,598
Total State-Supported Educational Programs	$122,684,732	$135,350,267	$141,281,531	$141,281,531
Cost per FTES	$ 4,163	$ 4,564,565	$ 4,756	$ 4,756
% of Guidelines	86.44%	91.84%	89.55%	89.55%
General Fund Support	$ 69,024,533	$ 79,430,520	$ 82,876,820	$ 82,876,820
General Funds per FTES	$ 2,343	$ 2,679	$ 2,790	$ 2,790
% General Fund Support	56.26%	58.66%	58.66%	58.66%
Special Fund Support	$ 48,811,776	$ 52,404,580	$ 55,093,313	$ 55,093,313
Special Funds per FTES	$ 1,656	$ 1,734	$ 1,855	$ 1,855
% Special Fund Support	39.79%	37.98%	39.00%	39.00%
Federal Fund Support	$ 4,848,423	$ 4,514,167	$ 3,311,398	$ 3,311,398
Federal Funds per FTES	$ 165	$ 152	$ 111	$ 111
% Federal Fund Support	3.95%	3.24%	2.34%	2.34%
FTES	29,469	29,648	29,706	29,706

DISTRIBUTION OF CREDIT HOURS

		Lower Division	Upper Division	Graduate	Graduate Research	Total
Actual						
FY 1984:	Low Cost	23,346	44,937	8,888	495	77,666
	Medium-Low Cost	280,906	172,101	20,677	4,911	478,595
	Medium-High Cost	130,348	70,263	19,941	6,128	226,680
	High Cost	18,925	44,061	10,831	1,135	74,952
	Total	453,525	331,362	60,337	12,669	857,893
Estimate *						
FY 1985:	Low Cost	23,745	44,881	9,095	510	78,231
	Medium-Low Cost	285,697	169,191	21,165	5,054	481,107
	Medium-High Cost	133,057	72,116	21,112	6,508	232,793
	High Cost	18,764	40,342	10,386	966	70,458
	Total	461,263	326,530	61,758	13,038	862,589
SBHE Recommendation						
FY 1986:	Low Cost	23,322	449,932	9,175	509	77,938
	Medium-Low Cost	280,381	172,738	21,401	5,126	479,646
	Medium-High Cost	131,334	70,576	20,640	6,397	228,947
	High Cost	20,941	44,157	11,211	1,186	77,495
	Total	455,978	332,403	62,427	13,218	864,026

PERCENTAGE DISTRIBUTION OF CREDIT HOURS

		Lower Division (%)	Upper Division (%)	Graduate (%)	Graduate Research (%)	Total (%)
FY 1984:	Low Cost	2.72	5.24	1.04	0.06	9.05
	Medium-Low Cost	32.74	20.06	2.41	0.57	55.79
	Medium-High Cost	15.19	8.19	2.32	0.71	26.42
	High Cost	2.21	5.14	1.26	0.13	8.74
	Total	52.86	38.63	7.03	1.48	100.00
FY 1985:	Low Cost	2.75	5.20	1.05	0.06	9.07
	Medium-Low Cost	33.12	19.61	3.45	0.59	55.77
	Medium-High Cost	15.43	8.36	2.45	0.75	26.99
	High Cost	2.18	4.68	1.20	0.11	8.17
	Total	53.48	37.85	7.16	1.51	100.00
FY 1986:	Low Cost	2.70	5.20	1.06	0.06	9.02
	Medium-Low Cost	32.45	19.99	2.48	0.59	55.51
	Medium-High Cost	15.20	8.17	2.39	0.74	26.50
	High Cost	2.42	5.11	1.30	0.14	8.97
	Total	52.77	38.47	7.23	1.53	100.00

*Appropriated FY 1985 FTES = 29,228; revised estimate = [illegible].158

Institution UNIVERSITY OF MARYLAND COLLEGE PARK

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Instruction				
Regular Academic Year:				
Headcount Students:	36,342	36,160	36,174	36,353
% Black (Fall HEGIS Data)	8.00%	7.40%	N/A	N/A
% Full-Time	73.34%	73.98%	75.18%	74.23%
% Undergraduate	91.32%	88.69%	88.40%	87.96%
% Maryland Resident	82.11%	80.54%	78.87%	79.90%
% In Campus Housing	34.52%	34.48%	33.92%	34.19%
No. Receiving Financial Aid	16,034	15,592	16,034	16,049
Full-Time Equivalent Students:	29,736	29,469	29,648	29,706
% Undergraduate	90.35%	88.78%	88.57%	88.46%
% Evening	5.67%	5.67%	5.73%	5.72%
Headcount Full-Time Instructional Faculty:	1,350	1,333	1,343	1,355
% Black (Fall HEGIS Data)	3.00%	3.83%	N/A	N/A
% Terminal Degree	80.42%	86.87%	86.97%	87.08%
Full-Time Equivalent Faculty:	1,851	1,801	1,802	1,812
% Full-Time	81.36%	81.70%	81.21%	81.23%
% Professor	29.77%	30.61%	31.06%	30.96%
% Associate Professor	29.52%	29.32%	31.40%	31.44%
% Assistant Professor	29.46%	29.04%	27.75%	27.87%
% Instructor	6.87%	6.94%	5.92%	5.89%
% Other	4.38%	4.09%	3.86%	3.84%
Scholarly Output:				
Number of Papers published in refereed journals	2,617	2,733	2,770	2,815
Books published	281	248	246	251
Invited scholarly addresses, performances or exhibitions	2,912	2,659	2,86[illegible]	2,960
FTE Student/FTE Faculty Ratio:	16.06	16.36	16.45	16.40
Total Credit Hours	869,571	857,893	862,580	864,026
% Remedial	.25%	.00%	.00%	.00%
% Honors	.47%	.28%	.33%	.32%
Summer School:				
Number of Course Sections	1,473	1,473	1,498	1,500
Research				
Number of Grants Received	1,100	1,722	1,850	1,920
Dollars Expended	$ 40,000,000	$ 43,810,198	$ 49,130,512	$ 53,714,566
Number of Research Projects Completed	450	1,528	1,649	1,715
Research Funds per FTEF	$ 21,610	$ 24,320	$ 27,260	$ 29,649
Administration:				
Headcount Students/Admin. Personnel	N/A	163	153	153
Headcount Students/Support Personnel	N/A	165	167	168
Admin. Exp. as % of Instruction Exp.	N/A	18.39%	16.38%	21.71%
Number NDSL Outstanding	10,500	8,601	8,400	8,450
Dollars NDSL Outstanding	$ 14,500,000	$ 11,003,921	$ 11,154,000	$ 11,724,291
Defaulted Principle Amount	$ 2,000,000	$ 2,275,318	$ 2,232,500	$ 2,375,000
Amount of Matured Loans	$ 21,000,000	$ 22,867,517	$ 23,500,000	$ 25,000,000
Percent in Default	9.52%	9.95%	9.50%	9.50%

Institution UNIVERSITY OF MARYLAND - COLLEGE PARK

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Tuition and Mandatory Charges:				
Full-Time Undergraduates:				
Tuition - Resident	$ 1,128	$ 1,128	$ 1,202	$ 1,274
Tuition - Non-resident	3,523	$ 3,523	$ 3,754	$ 3,980
Mandatory Charges:				
Health Fee	$ 28	$ 28	$ 28	$ 28
Athletic Fee	66	66	66	78
Student Activity Fee	18	18	18	18
Student Union Operating Fee	54	54	58	58
Student Union Construction Fee	0	0	0	0
Shuttle Bus	14	14	14	16
Auxiliary Facilities Fee	24	24	24	24
Mandatory Charges	$ 204	$ 204	$ 208	$ 222
Total Tuition and Mandatory Charges:				
Resident	$ 1,332	$ 1,332	$ 1,410	$ 1,496
Non-resident	$ 3,727	$ 3,727	$ 3,962	$ 4,202
Double Room Charge	$ 1,842	$ 1,842	$ 1,842	N/A
Board Charge for 19-21 Meals	$ 1,405	$ 1,405	$ 1,503	N/A
Credit Hour Tuition Charges:				
Undergraduate - Resident	$ 64	$ 64	$ 68	$ 72
Undergraduate - Non-resident	$ 64	$ 64	$ 68	$ 72
Graduate - Resident	$ 77	$ 77	$ 82	$ 87
Graduate - Non-resident	$ 136	$ 136	$ 145	$ 154
Financial Assistance for Students				
Number of Awards:				
Undergraduate:				
Grants/Scholarships	12,770	13,851	13,799	14,443
Loans	9,281	7,941	8,395	8,495
Student Employment	799	2,139	2,474	2,491
Subtotal - Undergraduate	22,850	23,931	24,668	25,429
Graduate:				
Grants/Scholarships	1,095	275	262	265
Loans	585	753	955	1,204
Student Employment	5,280	4,512	4,513	4,516
Subtotal - Graduate	6,960	5,540	5,730	5,985
Total	29,810	29,471	30,398	31,414
Dollars Awarded:				
Undergraduate:				
Grants/Scholarships	$ 10,265,919	$ 11,254,773	$ 11,403,770	$ 12,220,125
Loans	13,727,427	9,931,729	11,635,000	11,835,000
Student Employment	639,225	1,182,273	1,477,439	1,525,366
Subtotal - Undergraduate	$ 24,632,571	$ 22,368,775	$ 24,516,209	$ 25,580,491
Graduate:				
Grants/Scholarships	$ 1,378,385	$ 890,730	$ 881,309	$ 910,297
Loans	1,418,750	1,627,175	1,929,500	2,281,600
Student Employment	15,452,625	15,786,688	15,920,133	16,292,193
Subtotal - Graduate	$ 18,249,760	$ 18,294,593	$ 18,730,942	$ 19,484,090
Total	$ 42,882,331	$ 40,663,368	$ 43,247,151	$ 45,064,581

Institution UNIVERSITY OF MARYLAND - COLLEGE PARK

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Remission of Fees				
Number of Students	5,230	5,356	5,400	5,350
Dollars	$ 3,586,353	$ 3,067,19[illegible]	$ 3,156,522	$ 3,516,809
Library				
Hours Open per Week (Main Library)	99	99	99	99
ALA BVE at End of FT	2,076,252	1,955,588	2,027,588	2,109,588
ALA BVE as % of ALA Standard	66.90%	67.83%	69.29%	71.26%
Loans	904,410	844,777	850,000	930,000
BVE at End of FY per FTES	[illegible].00	66	68	71
Loans per FTES	30.00	29	29	31
Interlibrary borrowing transactions	2,295	2,880	3,000	3,150
Interlibrary lending transactions	11,531	21,167	22,000	26,850
BVE at End of FY per Professional Position	24,426	24,445	25,345	26,370
BVE at End of FY per Support Posit.	14,093	13,125	13,[illegible]	14,158
FTES per Professional Position	350	368	371	371
FTES per Support Position	202	198	199	199
Plant Operation-Auxiliary & Non-Aux.				
Total Number of Buildings(Inventory)	333	330	330	323
Number of Buildings in Auxiliary Enterprises (inventory)	137	137	137	137
Total GSF in Buildings (inventory)	8,434,358	8,414,360	8,457,315	8,410,510
Total GSF Maintained	8,434,358	8,443,884	8,536,274	8,498,845
GSF in Auxiliary Enterprises Maintained	3,581,817	3,523,038	3,531,197	3,530,801
Gross Acres	1,359	1,309	1,309	1,309
Acres of Land Maintained	880	880	880	880
Miles of Road Maintained	12	12	12	12
Acres Maintained per Ground Person	21	33	34	35
GSF (non-auxiliary) per FTES	163	167	169	167
GSF (Total) per FTES	284	287	288	286
Total BTU's Consumed (in millions)	1,574,010	1,547,000	1,375,000	1,382,000
BTU's per Gross Square Feet	186,619	183,210	161,077	162,610
Cost per Million BTU's	$ 6.40	$ 5.75	$ 6.53	$ 6.73
Public Safety				
Number of Incidents Investigated	3,200	3,245	3,200	3,200
No. of Incidents per Security Person	28	[illegible]	45	45
Number of Parking Spaces	16,200	14,948	15,000	15,000
Number of Parking Permits Issued	50,000	34,082	35,000	35,000
Parking Permits per Space	3	2	2	2
Acres of Land Patrolled	1,378	1,378	1,378	1,378
Headcount Students per Security Per.	315	485	506	508
GSF per Security Person	73,025	113,341	119,388	118,865

UNIVERSITY OF MARYLAND-BALTIMORE CITY

PROGRAM ANALYSIS

A. Description

The University of Maryland-Baltimore City (UMAB) traces its beginnings to 1807. The campus has six professional schools: Dentistry, Law, Medicine, Nursing, Pharmacy, and Social Work and Community Planning. The campus also provides three Allied Health Professions Departments: Dental Hygiene, Physical Therapy and Medical Technology. The professional schools and the University of Maryland Hospital were among the first to be established in the United States, and the Dental School was the first in the world.

UMAB projects an enrollment of 4,366 FTES in FY 1986, compared to 4,406 FTES in FY 1984. An estimated 91.3 percent of its undergraduate students will be Maryland residents. Tuition and fees vary among specific programs. The medical school has the highest charges; tuition and fees in FY 1986 will be $5,514 for Maryland residents and $10,760 for non-residents; the tuition and fees were $4,724 for residents and $9,224 for non-residents in FY 1984. Mandatory charges for students in the Allied Health Fields will be comparable to those charged undergraduates at UMCP and UMBC. Tuition increases will average 6.0 percent as compared with FY 1985.

In addition to the professional schools, the campus houses other programs. The Emergency Medical Services Field Operations (EMSFO) was established in FY 1978 with the transfer of the Division of Emergency Medical Services from the State Department of Health and Mental Hygiene to the campus. EMSFO manages a statewide, five region, communications network for emergency services. Management of Affiliated Medical Centers provides for the various programs operated under contractual agreements with and funds provided by other state agencies. The campus operates the Alcohol and Drug Abuse Program which provides clinical and community services as well as education for UMAB professional students in the areas of alcoholism recognition and treatment. The campus also operates a Computer Center. Physician Services and the Management contract for Montibello are administered by UMAB.

UMAB awards bachelor's, master's, doctoral and first professional degrees. Undergraduate degree programs are offered in the following disciplines: (1) Dental Hygiene; (2) Emergency Health Services (with UMBC); (3) Medical Technology; (4) Nursing; (5) Pharmacy; and (6) Physical Therapy. Master's degrees are awarded in the following areas: (1) Anatomy; (2) Biochemistry and Biophysics; (3) Dental Hygiene; (4) Human Genetics; (5) Jurisprudence (also jointly with UMCP MBA Program); (6) Marine-Estuarine-Environmental Science (University-wide program); (7) Microbiology; (8) Nursing; (9) Oral Biology (Dental School); (10) Oral Pathology; (11) Oral Surgery; (12) Pharmacy; (13) Pharmacy Practice and Administrative Science; (14) Physiology; (15) Preventive Medicine; (16) Social Work; and (17) Toxicology (University-wide program). Doctoral degrees are offered in the following areas: (1) Anatomy; (2) Biochemistry and Biophysics; (3) Denistry; (4) Epidemiology; (5) Human Genetics; (6) Law; (7) Medicine; (8) Microbiology; (9) Nursing; (10) Oral Biology; (11) Legal Medicine; (12) Pharmacy; (13) Pharmacy Practice and Administrative Science; (14) Physiology; (15) Pathology; (16) Social Work; and (17) Toxicology (University-wide program). First professional degrees are offered in the following areas: (1) Dentistry; (2) Law; (3) Medicine; and (4) Pharmacy.

B. Assessment of FY 1984

In Fiscal Year 1984, the University of Maryland-Baltimore City (UMAB) spent $133,360,145. Of this amount, $51,797,788 were from General Funds, $60,584,372 were from Special Funds, and $20,977,985 were from Federal Funds. The most significant change at UMAB in 1984 was the reorganization of the University Hospital and the clinical programs of the Maryland Institute for Emergency Medical Services Systems (MIEMSS) to the University of Maryland Medical Systems Corporation. This change in combination with the realignment of budget programs and revenue sources make comparisons with the FY 1984 working budget meaningless.

Enrollment at UMAB in Fiscal Year 1984 was 4,406 FTES, 129 students below the appropriated level of 4,535. However, only 592 FTEF were used instead of the planned number of 607 faculty, resulting in a student/faculty ratio of 7.45:1 instead of the planned 7.47:1. The percent of the student body which was black increased from 8.9 percent in FY 1983 to ten percent in FY 1984.

A review of the enrollment data for Nursing (Ph.D.) and Preventative Medicine (Masters) indicates that the enrollment is at the level indicated in the program proposals. Enrollments in Oral Biology (Masters) and Dental Hygiene (Masters) are below levels indicated in the program proposal. The SBHE approved the following programs for implementation in 1984: Preventative Medicine (M.S.); Epidemiology (Ph.D.); Human Genetics (M.S. and Ph.D.); Pharmacy Practice and Administrative Science (M.S. and Ph.D.); and Toxicology (M.S. and Ph.D.).

C. Analysis of FY 1986 Request and SBHE Recommendations

UMAB's MARC-based budget is accepted as submitted. It includes an enrollment estimate of 4,366 FTES which is 40 FTES less than the FY 1984 enrollment and is primarily attributable to planned reductions in enrollment in the Dentistry, Law, and Medicine programs. The reduction in enrollment in Nursing is caused by a shift in the undergraduate enrollment from UMAB to UMBC. UMAB's budget includes a net increase of 13 positions. There are twenty-five new positions in the Academic Support program, and a reduction of 12 positions in Plant because the Central Waste Incinerator Facility which was expected to come on line during 1986, will not.

The requested expenditures will provide a student/faculty ratio of 7.3:1 compared with 7.45:1 in FY 1984.

The SBHE recommended budget for UMAB contains a 4.1 percent increase in Total Funds with a 3.3 percent increase in General Funds, 4.9 percent increase in Special Funds, and a 4.4 percent increase in Federal Funds as compared with the FY 1985 working budget. The Special Fund increase is attributable to higher tuition and fee charges. The SBHE has recommended an increase of $6,910,750 in Total Funds for UMAB as compared with the FY 1985 working budget. In addition, supplemental funds for UMAB have been included in the SBHE Priority I recommendation for GUE.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds	72,465,416	72,465,416	0
Supplemental General Funds*	*	*	*
General Funds - Total	72,465,416	72,465,416	0
Special Funds	73,632,390	73,632,390	0
Federal Funds	27,624,650	27,624,650	0
Total Funds	173,722,456	173,722,456	0

E. Comparison of FY 1985 Working Budget and SBHE Recommendation for FY 1986:

Fund Type	FY 1985 Working Budget ($)	FY 1986 SBHE Priority I Recommendation ($)	Difference ($)	Difference (%)
General Funds	69,972,046	72,266,742	2,294,696	3.28
Special Funds	70,385,483	73,831,064	3,445,581	4.90
Federal Funds	26,454,177	27,624,650	1,170,473	4.42
Total Funds	166,811,706	173,722,456	6,910,750	4.14
Current Restricted Funds	47,211,532	48,294,962	1,083,430	2.29
Current Unrestricted Funds	119,600,174	125,427,494	5,827,320	4.87
Total Funds	166,811,706	173,722,456	6,910,750	4.14

*See General University Expenses

OPERATING BUDGET REVIEW

UNIV OF MD - BALTIMORE CITY

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Number of Positions	3,229	3,343	3,356
01 Salaries and Wages	$ 91,665,657	$ 123,919,928	$ 127,942,983
02 Technical and Special Fees	$ 669,589	$ 448,536	$ 439,781
03 Communication	$ 2,125,630	$ 2,481,110	$ 2,675,638
04 Travel	$ 1,685,605	$ 1,477,184	$ 1,477,190
05 Food	$ 193,805	$ 48,614	$ 59,858
06 Fuel and Utilities	$ 5,040,179	$ 6,431,788	$ 5,687,130
07 Motor Vehicle Operation	$ 204,808	$ 197,883	$ 205,740
08 Contractual Services	$ 13,674,395	$ 14,482,055	$ 16,543,592
09 Supplies and Materials	$ 6,956,790	$ 6,764,701	$ 7,014,798
10 Equipment-Replacement	$ 1,232,461	$ 1,021,406	$ 1,038,486
11 Equipment-Additional	$ 4,542,787	$ 3,872,922	$ 4,868,391
12 Grants, Subsidies, and Contrib.	$ 3,818,731	$ 3,652,822	$ 3,651,733
13 Fixed Charges	$ 938,773	$ 1,900,669	$ 2,005,048
14 Land and Structures	$ 610,935	$ 112,088	$ 112,088
Total Expenditure	$ 133,360,145	$ 166,811,706	$ 173,722,456
SOURCES OF REVENUE			
General Fund	$ 51,797,788	$ 69,972,046	$ 72,465,416
Special Fund	$ 60,584,372	$ 70,385,483	$ 73,632,390
Federal Fund	$ 20,977,985	$ 26,454,177	$ 27,624,650
REVENUE TYPES			
Restricted Funds	$ 42,102,888	$ 47,211,532	$ 48,294,962
Unrestricted Funds	$ 91,257,257	$ 119,600,174	$ 125,427,494

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Number of Positions	3.5%	0.4%
01 Salaries and Wages	35.2%	3.2%
02 Technical and Special Fees	-33.0%	-2.0%
03 Communication	16.7%	7.8%
04 Travel	-12.4%	0.0%
05 Food	-74.9%	23.1%
06 Fuel and Utilities	27.6%	-11.6%
07 Motor Vehicle Operation	-3.4%	4.0%
08 Contractual Services	5.9%	14.2%
09 Supplies and Materials	-2.8%	3.7%
10 Equipment-Replacement	-17.1%	1.7%
11 Equipment-Additional	-14.7%	25.7%
12 Grants, Subsidies, and Contrib.	-4.3%	0.0%
13 Fixed Charges	102.5%	5.5%
14 Land and Structures	-81.7%	0.0%
Total Expenditure	25.1%	4.1%
SOURCES OF REVENUE		
General Fund	35.1%	3.6%
Special Fund	16.2%	4.6%
Federal Fund	26.1%	4.4%
REVENUE TYPES		
Restricted Funds	12.1%	2.3%
Unrestricted Funds	31.1%	4.[illegible]%

OPERATING BUDGET REVIEW

UNIV OF MD - BALTIMORE CITY

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	1,044	1,043	1,043
Research	683	683	683
Academic Support	179	180	205
Student Services	45	45	45
Institutional Support	271	342	342
Plant Operations	319	332	320
Auxiliary Enterprises	28	28	28
Hospitals	660	690	690
TOTAL	3,229	3,343	3,356

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Instruction	-0.1%	0.0%
Research	0.0%	0.0%
Academic Support	0.6%	13.9%
Student Services	0.0%	0.0%
Institutional Support	26.2%	0.0%
Plant Operations	4.1%	-3.6%
Auxiliary Enterprises	0.0%	0.0%
Hospitals	4.5%	0.0%
TOTAL	3.5%	0.4%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	$ 37,834,907	$ 51,004,824	$ 52,436,392
Research	$ 41,236,992	$ 46,593,198	$ 48,927,222
Academic Support	$ 7,033,519	$ 8,799,774	$ 9,291,698
Student Services	$ 1,228,171	$ 1,894,699	$ 1,943,180
Institutional Support	$ 7,736,659	$ 10,756,258	$ 11,350,922
Plant Operations	$ 13,361,292	$ 15,894,635	$ 16,304,764
Scholarships and Fellowships	$ 3,659,815	$ 3,592,555	$ 3,591,466
Auxiliary Enterprises	$ 2,109,636	$ 3,113,224	$ 3,305,834
Hospitals	$ 19,159,154	$ 25,162,539	$ 26,570,978
TOTAL	$ 133,360,145	$ 166,811,706	$ 173,722,456

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Instruction	34.8%	2.8%
Research	13.0%	5.0%
Academic Support	25.1%	5.6%
Student Services	54.3%	2.6%
Institutional Support	39.0%	5.5%
Plant Operations	19.0%	2.6%
Scholarships and Fellowships	-1.8%	0.0%
Auxiliary Enterprises	47.6%	6.2%
Hospitals	31.3%	5.6%
TOTAL	25.1%	4.1%

Institution UNIVERSITY OF MARYLAND - BALTIMORE CITY

	FY 1984 Estimate		FY 1984 Actual		FY 1985 Estimate		FY 1986 Estimate
Instruction							
Regular Academic Year:							
Headcount Students:	4,668		4,605		4,542		4,617
% Black (Fall HEGIS Data)	8.00%		9.99%		N/A		N/A
% Full-Time	81.26%		77.68%		81.02%		76.98%
% Undergraduate	28.10%		23.20%		22.96%		24.56%
% Maryland Resident	93.62%		92.41%		91.36%		91.29%
% in Campus Housing	11.76%		7.30%		5.79%		5.99%
No. Receiving Financial Aid	2,475		2,328		2,200		2,200
Full-Time Equivalent Students:	4,535		4,406		4,393		4,366
% Undergraduate	26.11%		26.55%		25.95%		26.71%
% Evening	4.01%		4.63%		4.14%		4.17%
Headcount Full-Time Instructional Faculty:	804		700		700		700
% Black (Fall HEGIS Data)	4.30%		6.00%		N/A		N/A
% Terminal Degree	55.00%		54.86%		56.43%		57.86%
Full-Time Equivalent Faculty:	607		592		601		602
% Full-Time	96.36%		96.88%		95.81%		95.76%
% Professor	19.10%		17.16%		18.24%		18.24%
% Associate Professor	26.40%		27.47%		29.65%		29.65%
% Assistant Professor	39.90%		39.10%		37.10%		37.10%
% Instructor	13.30%		14.75%		13.57%		13.57%
% Other	1.30%		1.52%		1.43%		1.43%
Scholarly Output:							
Number of Papers published in refereed journals	775		1,633		1,760		1,896
Books published	110		57		57		60
Invited scholarly addresses, performances or exhibitions	1,900		3,103		3,322		3,575
FTE Student/FTE Faculty Ratio:	7.47		7.45		7.30		7.26
Total Credit Hours	113,968		110,971		110,981		110,162
% Remedial	.00%		.00%		.00%		.00%
% Honors	.00%		.00%		.00%		.00%
Research							
Number of Grants Received	310		403		443		487
Dollars Expended	$ 23,342,955	$	27,630,606	$	29,405,373	$	32,731,245
Number of Research Projects Completed	94		361		442		486
Research Funds per FTEF	$ 38,456	$	46,703	$	48,889	$	54,390
Administration:							
Headcount Students/Admin. Personnel	N/A		53		51		52
Headcount Students/Support Personnel	N/A		47		48		49
Admin. Exp. as % of Instruction Exp.	N/A		20.45%		21.68%		22.22%
Number NDSL Outstanding	1,050		1,182		1,475		1,840
Dollars NDSL Outstanding	$ 2,000,000	$	2,438,126	$	2,800,000	$	3,200,000
Defaulted Principle Amount	$ 146,378	$	158,778	$	200,000	$	256,000
Amount of Matured Loans	$ 2,200,000	$	2,205,392	$	2,600,000	$	3,000,000
Percent in Default	6.65%		7.20%		7.69%		8.53%

Institution: UNIVERSITY OF MARYLAND - BALTIMORE CITY

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Tuition - Resident				
Allied Health				
Medical Technology	1,128	1,128	1,202	1,274
Physical Therapy	1,128	1,128	1,202	1,274
Dentistry				
D.D.S.	4,034	4,034	4,300	4,558
Post Graduate	3,296	3,296	3,514	3,726
Dental Hygiene	1,128	1,128	1,202	1,274
Law				
Day	2,390	2,390	2,684	3,060
Evening	1,794	1,794	2,014	2,296
Medicine	4,544	4,544	4,860	5,298
Nursing	1,128	1,128	1,202	1,274
Pharmacy	1,128	1,128	1,202	1,380
Pharmacy - D	1,544	1,544	1,896	2,010
Social Work and Community Planning	1,644	1,644	1,752	1,858
Tuition - Non-Resident				
Allied Health				
Medical Technology	3,523	3,523	3,754	3,980
Physical Therapy	3,523	3,523	3,754	3,980
Dentistry				
D.D.S.	8,022	8,022	9,642	10,222
Post Graduate	6,548	6,548	6,980	7,400
Dental Hygiene	3,523	3,523	3,754	3,980
Law				
Day	4,422	4,422	4,970	5,666
Evening	3,316	3,316	3,728	4,250
Medicine	9,044	9,044	9,674	10,544
Nursing	3,523	3,523	3,754	3,980
Pharmacy	3,523	3,523	3,754	4,086
Pharmacy -D	4,058	4,058	4,576	4,852
Social Work and Community Planning	3,674	3,674	3,916	4,152
Total Tuition and Mandatory Charges				
Resident				
Allied Health				
Medical Technology	1,295	1,308	1,396	1,469
Physical Therapy	1,290	1,285	1,391	1,464
Dentistry				
D.D.S.	4,226	4,222	4,501	4,781
Post Graduate	3,488	3,469	3,720	3,934
Dental Hygiene	1,306	1,301	1,407	1,480
Law				
Day	2,582	2,563	2,887	3,263
Evening	1,975	1,916	2,136	2,418
Medicine	4,743	4,724	5,073	5,514
Nursing	1,284	1,279	1,384	1,457
Pharmacy	1,481	1,301	1,405	1,585
Pharmacy - D	1,911	1,892	2,286	2,413
Social Work and Community Planning	1,804	1,799	1,938	2,045
Non-Resident				
Allied Health				
Medical Technology	3,690	3,703	3,948	[illegible]
Physical Therapy	3,685	3,680	3,943	[illegible]
Dentistry				
D.D.S.	8,214	8,210	[illegible]	10,445
Post Graduate	6,740	6,721	7,186	7,608
Dental Hygiene	3,701	3,696	3,959	4,186
Law				
Day	4,614	4,595	5,173	5,869
Evening	3,497	3,438	3,850	4,372
Medicine	9,243	9,224	9,887	10,760
Nursing	3,679	3,674	3,936	4,163
Pharmacy	3,876	3,696	3,957	4,291
Pharmacy - D	4,425	4,406	4,966	5,255
Social Work and Community Planning	3,834	3,829	4,102	4,339

Institution UNIVERSITY OF MARYLAND - BALTIMORE CITY

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Financial Assistance for Students				
Number of Awards:				
Undergraduate:				
Grants/Scholarships	817	809	819	866
Loans	362	445	362	362
Student Employment	43	49	43	40
Subtotal - Undergraduate	1,222	1,303	1,224	1,268
Graduate:				
Grants/Scholarships	2,323	1,795	2,323	2,299
Loans	1,785	2,203	1,785	1,785
Student Employment	286	473	286	320
Subtotal - Graduate	4,394	4,471	4,394	4,404
Total	5,616	5,774	5,618	5,672
Dollars Awarded:				
Undergraduate:				
Grants/Scholarships	$ 606,329	$ 724,234	$ 617,790	$ 633,650
Loans	642,000	896,731	642,000	642,000
Student Employment	24,696	38,163	24,696	20,000
Subtotal - Undergraduate	$ 1,273,025	$ 1,659,128	$ 1,284,486	$ 1,295,650
Graduate:				
Grants/Scholarships	$ 3,019,556	$ 3,006,742	$ 3,148,584	$ 3,060,766
Loans	6,573,000	7,604,839	6,573,000	6,573,000
Student Employment	232,041	296,237	240,445	305,000
Subtotal - Graduate	$ 9,824,597	$ 10,907,818	$ 9,962,029	$ 9,938,766
Total	$ 11,097,622	$ 12,566,946	$ 11,246,515	$ 11,234,416
Plant Operation-Auxiliary & Non-Aux.				
Total Number of Buildings(Inventory)	43	43	41	43
Number of Buildings in Auxiliary Enterprises (inventory)	11	12	11	11
Total GSF in Buildings (inventory)	2,384,839	2,415,951	2,289,707	2,306,565
Total GSF Maintained	2,384,839	2,415,951	2,289,707	2,306,565
GSF in Auxiliary Enterprises Maintained	260,106	274,378	228,997	228,997
Gross Acres	76	51	51	51
Acres of Land Maintained	57	32	29	29
Miles of Road Maintained	1	1	1	1
Acres Maintained per Ground Person	57	32	29	29
GSF (non-auxiliary) per FTES	469	486	469	476
GSF (Total) per FTES	526	548	521	528
Total BTU's Consumed (in millions)	397,354	353,043	335,391	346,960
BTU's per Gross Square Feet	166,617	146,130	146,478	150,423
Cost per Million BTU's	$ 15.91	$ 12.79	$ 17.61	$ 14.86
Public Safety				
Number of Incidents Investigated	30,743	21,027	29,000	30,000
No. of Incidents per Security Person	496	339	468	492
Number of Parking Spaces	4,635	4,572	4,705	4,705
Number of Parking Permits Issued	4,164	8,026	8,026	8,026
Parking Permits per Space	1	2	2	2
Acres of Land Patrolled	56	56	56	56
Headcount Students per Security Per.	75	74	73	76
GSF per Security Person	38,465	33,9[illegible]	36,931	37,813

Institution UNIVERSITY OF MARYLAND - BALTIMORE CITY

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Instruction - Allied Health				
Regular Academic Year:				
Headcount Students:	216	200	196	224
% Black (Fall HEGIS Data)	9.00%	9.50%	N/A	N/A
% Full-Time	93.10%	90.50%	97.45%	98.66%
% Undergraduate	100.00%	100.00%	100.00%	100.00%
% Maryland Resident	87.50%	90.61%	89.01%	89.52%
Full-Time Equivalent Students:	268	245	250	283
% Undergraduate	100.00%	100.00%	100.00%	100.00%
% Evening	.00%	.00%	.00%	.00%
Headcount Full-Time Instructional Faculty:		N/P	N/P	N/P
% Black (Fall HEGIS Data)		N/P	N/A	N/A
% Terminal Degree		N/P	N/P	N/P
Full-Time Equivalent Faculty:	29	29	29	29
% Full-Time	100.00%	100.00%	100.00%	100.00%
% Professor	2.90%	3.43%	1.06%	1.06%
% Associate Professor	21.30%	21.29%	17.86%	17.86%
% Assistant Professor	34.30%	33.76%	32.21%	32.21%
% Instructor	41.50%	41.52%	48.87%	48.87%
% Other	.00%	.00%	.00%	.00%
Scholarly Output:				
Number of Papers published in refereed journals				
Books published				
Invited scholarly addresses, performances or exhibitions		Included in School of Medicine		
FTE Student/FTE Faculty Ratio:	9.20	8.41	8.59	9.72
Instruction - Dentistry				
Regular Academic Year:				
Headcount Students:	711	664	645	638
% Black (Fall HEGIS Data)	6.40%	7.38%	N/A	N/A
% Full-Time	89.20%	88.10%	88.99%	88.09%
% Undergraduate	7.70%	11.30%	11.01%	11.76%
% Maryland Resident	87.80%	85.00%	82.76%	85.00%
Full-Time Equivalent Students:	807	729	735	701
% Undergraduate	6.70%	9.05%	8.44%	9.42%
% Evening	.00%	.00%	.00%	.00%
Headcount Full-Time Instructional Faculty:		N/P	N/P	N/P
% Black (Fall HEGIS Data)		N/P	N/A	N/A
% Terminal Degree		N/P	N/P	N/P
Full-Time Equivalent Faculty:	120.48	119	118	118
% Full-Time	100.00%	100.00%	100.00%	100.00%
% Professor	9.30%	9.47%	10.37%	10.37%
% Associate Professor	30.50%	28.80%	29.36%	29.36%
% Assistant Professor	45.20%	46.55%	49.27%	49.27%
% Instructor	15.00%	15.18%	10.99%	10.99%
% Other	.00%	.00%	.00%	.00%
Scholarly Output:				
Number of Papers published in refereed journals	187	175	175	175
Books published	8	10	10	10
Invited scholarly addresses, performances or exhibitions	348	360	360	360
FTE Student/FTE Faculty Ratio:	5.64	6.11	6.22	5.94

Institution UNIVERSITY OF MARYLAND - BALTIMORE CITY

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Instruction - Law				
Regular Academic Year:				
Headcount Students:	797	799	797	797
% Black (Fall HEGIS Data)	16.70%	19.77%	N/A	N/A
% Full-Time	94.20%	94.87%	94.23%	94.23%
% Undergraduate	.00%	.00%	.00%	.00%
Full-Time Equivalent Students:	841	886	841	841
% Undergraduate	.00%	.00%	.00%	.00%
% Evening	21.60%	23.02%	21.64%	21.64%
Headcount Full-Time Instructional Faculty:		N/P	N/P	N/P
% Black (Fall HEGIS Data)		N/P	N/A	N/A
% Terminal Degree		N/P	N/P	N/P
Full-Time Equivalent Faculty:	39.63	40	40	40
% Full-Time	100.00%	100.00%	100.00%	100.00%
% Professor	50.50%	50.47%	50.47%	50.47%
% Associate Professor	15.10%	34.39%	34.39%	34.39%
% Assistant Professor	34.40%	15.14%	15.14%	15.14%
% Instructor	.00%	.00%	.00%	.00%
% Other	.00%	.00%	.00%	.00%
Scholarly Output:				
Number of Papers published in refereed journals	30	68	70	70
Books published	10	17	15	15
Invited scholarly addresses, performances or exhibitions	65	66	70	70
FTE Student/FTE Faculty Ratio:	21.22	22.36	21.22	21.22
Instruction - Medicine				
Regular Academic Year:				
Headcount Students:	849	838	839	812
% Black (Fall HEGIS Data)	4.20%	5.37%	N/A	N/A
% Full-Time	88.80%	88.54%	88.68%	86.58%
Full-Time Equivalent Students:	795	794	783	772
% Undergraduate	.00%	.00%	.00%	.00%
% Evening	.00%	.00%	.00%	.00%
Headcount Full-Time Instructional Faculty:		N/P	N/P	N/P
% Black (Fall HEGIS Data)		N/P	N/A	N/A
% Terminal Degree		N/P	N/P	N/P
Full-Time Equivalent Faculty:	196.45	193	193	193
% Full-Time	100.00%	100.00%	100.00%	100.00%
% Professor	29.70%	24.69%	25.63%	25.63%
% Associate Professor	25.30%	28.66%	36.28%	36.28%
% Assistant Professor	37.70%	37.89%	31.63%	31.63%
% Instructor	6.30%	7.55%	6.73%	6.73%
% Other	1.00%	1.70%	1.37%	1.37%
Scholarly Output:				
Number of Papers published in refereed journals	N/P	1,183	1,301	1,431
Books published	75	22	24	26
Invited scholarly addresses, performances or exhibitions	1,022	2,181	2,389	2,638
FTE Student/FTE Faculty Ratio:	4.05	4.34	4.05	3.99

Institution UNIVERSITY OF MARYLAND - BALTIMORE CITY

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Instruction - Nursing				
Regular Academic Year:				
Headcount Students:	1,079	1,055	1,055	1,055
% Black (Fall HEGIS Data)	8.30%	7.68%	N/A	N/A
% Full-Time	68.80%	67.68%	67.77%	67.77%
% Undergraduate	78.80%	56.97%	53.08%	53.08%
% Maryland Resident	96.40%	94.50%	92.90%	92.90%
Full-Time Equivalent Students:	907	889	847	847
% Undergraduate	67.10%	68.28%	64.58%	64.58%
% Evening	.00%	.30%	.00%	.00%
Headcount Full-Time Instructional Faculty:		N/P	N/P	N/P
% Black (Fall HEGIS Data)		N/P	N/A	N/A
% Terminal Degree		N/P	N/P	N/P
Full-Time Equivalent Faculty:	112.39	112	105	105
% Full-Time	100.00%	100.00%	100.00%	100.00%
% Professor	6.20%	6.27%	6.64%	6.64%
% Associate Professor	14.20%	12.63%	12.41%	12.41%
% Assistant Professor	50.40%	47.14%	46.79%	46.79%
% Instructor	29.20%	33.85%	34.16%	34.16%
% Other	.00%	.00%	.00%	.00%
Scholarly Output:				
Number of Papers published in refereed journals	100	113	117	123
Books published	12	6	5	6
Invited scholarly addresses, performances or exhibitions	200	348	353	357
FTE Student/FTE Faculty Ratio:	8.07	7.97	8.04	8.04
Instruction - Pharmacy				
Regular Academic Year:				
Headcount Students:	333	313	327	336
% Black (Fall HEGIS Data)	5.80%	7.67%	N/A	N/A
% Full-Time	85.00%	74.44%	84.71%	81.55%
% Undergraduate	81.60%	75.72%	76.45%	75.30%
% Maryland Resident	93.10%	90.31%	92.00%	93.36%
Full-Time Equivalent Students:	312	294	332	322
% Undergraduate	81.10%	85.71%	84.64%	83.55%
% Evening	.00%	.00%	.00%	.00%
Headcount Full-Time Instructional Faculty:		N/P	N/P	N/P
% Black (Fall HEGIS Data)		N/P	N/A	N/A
% Terminal Degree		N/P	N/P	N/P
Full-Time Equivalent Faculty:	36.91	36	39	39
% Full-Time	100.00%	100.00%	100.00%	100.00%
% Professor	8.10%	8.29%	7.64%	7.64%
% Associate Professor	39.80%	41.95%	33.68%	33.68%
% Assistant Professor	39.20%	36.97%	36.88%	36.88%
% Instructor	3.00%	2.77%	2.55%	2.55%
% Other	9.90%	10.03%	9.25%	9.25%
Scholarly Output:				
Number of Papers published in refereed journals	70	84	85	85
Books published	1	1	1	1
Invited scholarly addresses, performances or exhibitions	225	136	136	136
FTE Student/FTE Faculty Ratio:	8.45	8.12	8.46	8.20

Institution UNIVERSITY OF MARYLAND - BALTIMORE CITY

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Instruction - Social Work & Com Planning				
Regular Academic Year:				
Headcount Students:	683	736	683	757
% Black (Fall HEGIS Data)	10.60%	11.41%	N/A	N/A
% Full-Time	62.70%	49.45%	62.66%	43.46%
Full-Time Equivalent Students:	605	569	605	600
% Undergraduate	.00%	.00%	.00%	.00%
% Evening	N/P	N/P	N/P	N/P
Headcount Full-Time Instructional Faculty:		N/P	N/P	N/P
% Black (Fall HEGIS Data)		N/P	N/P	N/P
% Terminal Degree		N/P	N/P	N/P
Full-Time Equivalent Faculty:	49.57	48	48	48
% Full-Time	100.00%	100.00%	100.00%	100.00%
% Professor	22.20%	22.19%	25.04%	25.04%
% Associate Professor	35.70%	37.44%	35.48%	35.48%
% Assistant Professor	35.50%	34.19%	33.26%	33.26%
% Instructor	2.60%	2.07%	2.09%	2.09%
% Other	4.00%	4.10%	4.13%	4.13%
Scholarly Output:				
Number of Papers published in refereed journals	15	10	12	12
Books published	4	1	2	2
Invited scholarly addresses, performances or exhibitions	40	12	14	14
FTE Student/FTE Faculty Ratio:	12.20	11.79	12.62	12.52
Emergency Medical Services Field Operation				
Emergency Med Tech/Ambulance Courses	120	121	120	132
Emergency Med Tech/Ambulance Students Tested	1,900	1,680	2,000	2,000
Emergency Med Tech/Ambulance Refresher Courses	150	135	150	150
Emergency Med Tech/Ambulance Students Recertified	3,000	2,160	3,000	3,000
Cardiac Rescue Technician Courses	25	12	25	25
Cardiac Rescue Technicians Certified	300	175	175	300
Nurse Workshops	120	178	130	120
Nurse Workshop Students	3,000	6,737	3,300	3,600
SYSCOM Helicpter and Ambulance Runs	22,000			
Emergency Medical Resource Center Phone Calls	75,000	74,523	98,000	82,000
SYSCOM Phone Calls	80,000	152,494	160,000	168,000

Institution UNIVERSITY OF MARYLAND - BALTIMORE CITY

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Remission of Fees				
Number of Students	218	355	200	200
Dollars	$ 148,459	$ 151,019	$ 130,031	$ 146,000
Library				
Hours Open per Week (Main Library)	86	86	86	86
ALA BVE at End of FY	470,555	491,826	490,780	555,980
ALA BVE as % of ALA Standard	N/A	N/A	N/A	N/A
Loans	127,000	117,328	130,000	135,000
BVE at End of FY per FTES	104	112	112	127
Loans per FTES	28	27	30	31
Interlibrary borrowing transactions	3,400	3,545	4,150	4,500
Interlibrary lending transactions	16,000	14,606	15,400	15,500
BVE at End of FY per Professional Position	17,428	18,216	18,177	20,592
BVE at End of FY per Support Posit.	12,508	13,074	13,046	14,779
FTES per Professional Position	168	163	163	162
FTES per Support Position	121	117	117	116
Library (Health Sciences)				
Hours Open per Week	86	86	86	86
ALA BVE at End of FY	254,555	256,580	265,780	275,980
ALA BVE as % of ALA Standard	N/A	N/A	N/A	N/A
Loans	97,000	94,809	95,000	55,000
BVE at End of FY per FTES	69	73	75	78
Loans per FTES	26	27	27	27
Interlibrary borrowing transactions	3,000	2,877	3,300	3,500
Interlibrary lending transactions	15,000	14,284	15,000	15,000
BVE at End of FY per Professional Position	12,728	12,829	13,289	13,799
BVE at End of FY per Support Posit.	8,629	8,698	9,009	9,355
FTES per Professional Position	185	176	178	176
FTES per Support Position	125	119	120	119
Library (Law)				
Hours Open per Week	106	106	106	106
ALA BVE at End of FY	216,000	235,246	225,000	280,000
ALA BVE as % of ALA Standard	N/A	N/A	N/A	N/A
Loans	30,000	22,519	35,000	40,000
BVE at End of FY per FTES	257	266	268	333
Loans per FTES	36	25	42	48
Interlibrary borrowing transactions	400	668	850	1,000
Interlibrary lending transactions	1,000	322	400	550
BVE at End of FY per Professional Position	30,857	33,607	32,143	40,000
BVE at End of FY per Support Posit.	26,567	28,971	27,709	34,483
FTES per Professional Position	120	127	120	120
FTES per Support Position	104	109	104	10[illegible]

UNIVERSITY OF MARYLAND-UNIVERSITY HOSPITAL

PROGRAM ANALYSIS

A. Description

The University Hospital (UMUH) is the prime clinical training site for the University of Maryland students in health and allied health fields. Concurrent with this teaching mission, the Hospital (1) provides support services to the Maryland Institute of Emergency Medicine(MIEM); (2) functions as the "community hospital" for a large segment of metropolitan Baltimore; (3) provides services to many governmental agencies; and (4) serves as a statewide referral center for complex medical cases.

During the 1984 legislative session, control of the Hospital and the clinical component of MIEM was transferred from the University of Maryland Board of Regents to the University of Maryland Medical System Corporation, a private, nonprofit corporation.

B. Assessment of FY 1984

In Fiscal Year 1984 the University of Maryland Hospital spent $4,883,578, the appropriated level. General Funds were provided only for the pension gap.

C. Analysis of FY 1986 Request and SBHE Recommendations

University Hospital's MARC-based budget for FY 1986 includes $5,317,896 in Total Funds, an increase of $370,611 or 7.5 percent as compared with the FY 1985 working budget. General Funds requested by University Hospital are the only portion of the Hospital budget included in higher education. General Funds in FY 1986 are limited to funding the "pension gap," and support for MIEMSS.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986:

Fund Type	Institutional Request	SBHE Priority I Recommendation	Difference
	($)	($)	($)
MARC General Funds	5,317,896	5,317,896	0
Supplemental General Funds*	*	*	*
General Funds - Total	5,317,896	5,317,896	0
Special Funds	0	0	0
Federal Funds	0	0	0
Total Funds	5,317,896	5,317,896	0

E. Comparison of FY 1985 Working Budget and SBHE Recommendation for FY 1986:

Fund Type	FY 1985 Working Budget	FY 1986 SBHE Priority I Recommendation	Difference	
	($)	($)	($)	(%)
General Funds	4,947,280	5,317,896	370,616	7.49
Special Funds	0	0	0	0
Federal Funds	0	0	0	0
Total Funds	4,947,280	5,317,896	370,616	7.49
Current Restricted Funds	0	0	0	0
Current Unrestricted Funds	4,947,280	5,317,896	370,616	7.49
Total Funds	4,947,280	5,317,896	370,616	7.49

*See Geheral University Expenses

OPERATING BUDGET REVIEW

UNIV OF MD - UNIVERSITY HOSPITAL

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Number of Positions	0	0	0
01 Salaries and Wages	$ 0	$ 0	$ 0
02 Technical and Special Fees	$ 0	$ 0	$ 0
03 Communication	$ 0	$ 0	$ 0
04 Travel	$ 0	$ 0	$ 0
05 Food	$ 0	$ 0	$ 0
06 Fuel and Utilities	$ 0	$ 0	$ 0
07 Motor Vehicle Operation	$ 0	$ 0	$ 0
08 Contractual Services	$ 4,883,578	$ 4,947,285	$ 5,317,896
09 Supplies and Materials	$ 0	$ 0	$ 0
10 Equipment-Replacement	$ 0	$ 0	$ 0
11 Equipment-Additional	$ 0	$ 0	$ 0
12 Grants, Subsidies, and Contrib.	$ 0	$ 0	$ 0
13 Fixed Charges	$ 0	$ 0	$ 0
14 Land and Structures	$ 0	$ 0	$ 0
Total Expenditure	$ 4,883,578	$ 4,947,285	$ 5,317,896
SOURCES OF REVENUE			
General Fund	$ 4,883,578	$ 4,947,285	$ 5,317,896
Special Fund	$ 0	$ 0	$ 0
Federal Fund	$ 0	$ 0	$ 0
REVENUE TYPES			
Restricted Funds	$ 0	$ 0	$ 0
Unrestricted Funds	$ 4,883,578	$ 4,947,285	$ 5,317,896

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Number of Positions	%	%
01 Salaries and Wages	%	%
02 Technical and Special Fees	%	%
03 Communication	%	%
04 Travel	%	%
05 Food	%	%
06 Fuel and Utilities	%	%
07 Motor Vehicle Operation	%	%
08 Contractual Services	1.3%	7.5%
09 Supplies and Materials	%	%
10 Equipment-Replacement	%	%
11 Equipment-Additional	%	%
12 Grants, Subsidies, and Contrib.	%	%
13 Fixed Charges	%	%
14 Land and Structures	%	%
Total Expenditure	1.3%	7.5%
SOURCES OF REVENUE		
General Fund	1.3%	7.5%
Special Fund	%	%
Federal Fund	%	%
REVENUE TYPES		
Restricted Funds	%	%
Unrestricted Funds	1.3%	7.5%

UNIVERSITY HOSPITAL

OPERATING BUDGET REVIEW

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
University Hospital	$ 4,883,578	$ 4,947,285	$ 5,317,896
TOTAL	$ 4,883,578	$ 4,947,285	$ 5,317,896

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
University Hospital	1.3%	7.5%
TOTAL	1.3%	7.5%

UNIVERSITY OF MARYLAND-EASTERN SHORE

PROGRAM ANALYSIS

A. Description

The University of Maryland-Eastern Shore (UMES) has had several names during the 94 years of its existence: Delaware Conference Academy, Princess Anne Academy, Industrial Branch of Morgan State College, Princess Anne College, Eastern Shore Branch of the Maryland Agricultural College, and Maryland State College. In 1919, the University assumed technical control of Princess Anne, although it remained in the hands of Morgan until 1936. Princess Anne College had its first college level enrollments in the 1925-26 academic year, and in 1948 Princess Anne College officially became Maryland State College and was classified as a division of the University of Maryland.

In 1970, Maryland State College became a regular campus of the University of Maryland with the designation University of Maryland-Eastern Shore (UMES). In FY 1979, the University released a prospectus detailing the development of UMES. This prospectus proposed a variety of new programs for the campus and was endorsed in principle by the State Board for Higher Education. In 1981, UMES entered into a joint agreement with Salisbury State College that stipulates that one of the two colleges will offer programs not provided by the other.

UMES projects an enrollment of 1,110 FTES in FY 1986, compared to 1,072 FTES in FY 1984. An estimated 77.9 percent of its students will be full-time, 65.6 percent of the full-time students will live on campus, and 75.1 percent of the full-time undergraduates will be Maryland residents. In FY 1986, tuition and mandatory charges for full-time undergraduates will be $1,350 for Maryland residents and $3,804 for non-residents compared with $1,128 and $3,128 in FY 1984.

Undergraduate degree programs are offered in the following disciplines: (1) Accounting; (2) Agriculture; (3) Biology; (4) Business; (5) Chemistry; (6) Computer Science/Data Processing; (7) Construction Management Technology; (8) Education (14 subject areas); (9) Engineering Technology; (10) Environmental Science; (11) General Studies; (12) History; (13) Home Economics; (14) Hotel and Restaurant Management; (15) Mathematics; (16) Medical Technology; (17) Poultry Technology and Management; (18) Physical Therapy; (19) Sociology; and (20) English.

Master's degrees are offered in the following programs: (1) Agriculture and Extension Education (with UMCP); (2) Guidance and Counseling; (3) Marine-Estuarine-Environmental Science (University-wide); (4) Special Education (with UMCP); and (5) Toxicology (University-wide). The Ph.D. is offered in Toxicology (University-wide).

The SBHE approved undergraduate programs in Accounting and General Studies for the Fall of 1984. The University-wide M.S. and Ph.D. programs in Toxicology were approved for implementation in 1984.

In addition to the specific degree programs, UMES has an honors program which provides guaranteed admission to the profesional schools at UMAB for students who successfully complete the program. UMES is an 1890 Land Grant institution. The campus conducts an agricultural research program as part of its mission.

B. Assessment of FY 1984

In Fiscal Year 1984, the University of Maryland-Eastern Shore spent a total of $13,196,436, an amount $99,589 or .8 percent above the Fiscal Year 1984 working budget.

General Funds totalling $5,589 were transferred out of the budget and $35,703 were reverted. UMES overattained its Special Fund Income by $398,342 or 13.0 percent due to an overattainment of enrollment of 84 FTES and to more students living in campus housing than projected.

UMES underattained Federal Funds by $332,893 or 8.8 percent, attributable to receipt of less Federal Title III, College Work Study, and 1890 Agricultural Research funds than anticipated. UMES had projected increasing the number of volumes in its library by 11,200 in FY 1984 as compared with FY 1983; it actually increased the number of volumes by only 1,624.

Full-time equivalent faculty exceeded the appropriated level by 23, providing for a student/faculty ratio of 12.7:1 which was lower than the originally planned ratio of 16.2:1. In FY 1983, the student/faculty ratio was 17.0:1. Of the full-time undergraduates at UMES, 26.9 percent were nonresidents.

UMES has reduced its NDSL default rate from 43.5 percent in FY 1981 to 24.7 percent in FY 1984. Energy consumption in term of BTU's per GSF was 6.3 percent below the projected FY 1984 level.

A review of the enrollment data for new academic programs indicates that four programs have met the enrollment projections included in their program proposals: (1) Special Education, (B.S.); (2) Computer Science, (B.S.); (3) Agriculture and Extension Education (M.S.); and (4) Physical Therapy (B.S.). Enrollment in all of the remaining new programs is currently at least 50 percent below the levels projected in the program proposals.

C. Analysis of FY 1986 Request and SBHE Recommendations

UMES' MARC-based budget is accepted as submitted. It includes an enrollment estimate of 1,110 FTES with 65.7 percent of the credit hours in the lower division, 32.4 percent in the upper division, 1.8 percent graduate and 0.2 percent graduate research. In addition, it is projected that only 24.95 percent of the full-time undergraduates will be non-residents compared with 26.93 percent in FY 1984, and 28.0 percent in FY 1983. This represents some progress towards a planned reduction of out-of-state students at UMES. In FY 1986, 1.4 percent of UMES' credit hours will be remedial and 5.1 percent will be honors. UMES' budget includes two new positions in academic support.

The recommended budget provides support at 95.8 percent of the SBHE operating budget guidelines with 78.5 percent General Fund support. In FY 1984, UMES' budget was at 100.2 percent of the SBHE guidelines with 82.1 percent General Fund support. The requested budget will provide a student/faculty ratio of 15.2:1. In FY 1984, 22.2 percent of the faculty were in the upper two ranks, and in FY 1986, 23.3 percent of the faculty are projected to be in the upper two ranks. UMES is projecting a 14.2 percent increase in the research funding which its faculty will receive in FY 1986 as compared with FY 1985. The request budget will provide the library with funds to move to 74.8 percent of the A.L.A. standard for bound volume equivalents as compared with 73.3 percent in FY 1985.

The SBHE recommended budget for UMES contains a 0.58 percent increase in Total Funds; a 1.66 percent decrease in General Funds, a 5.46 percent increase in Special Funds, and a 0.78 percent increase in Federal Funds as compared to the FY 1985 working budget. The increase in Special Funds is attributable primarily to a 9.4 percent increase in tuition charges and to an increase in the number of enrolled students. The decrease in General Funds is attributable to several "one-time" items included in the FY 1985 budget.

The SBHE has recommended an increase of $101,694 in Total Funds for UMES as compared with the FY 1985 working budget. A supplemental request is contained in the General University budget.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds	9,020,129	9,020,129	0
Supplemental General Funds*	0	0	0
General Funds - Total	9,020,129	9,020,129	0
Special Funds	4,259,751	4,259,751	0
Federal Funds	4,227,572	4,227,572	0
Total Funds	17,507,452	17,507,452	0

E. Comparison of FY 1985 Appropriation and SBHE Recommendation for FY 1986:

Fund Type	FY 1985 Appropriation ($)	FY 1986 SBHE Priority I Recommendation ($)	Difference ($)	Difference (%)
General Funds	9,171,977	9,020,129	(151,848)	(1.66)
Special Funds	4,039,192	4,259,751	220,559	5.46
Federal Funds	4,194,589	4,227,572	32,983	0.79
Total Funds	17,405,758	17,507,452	101,694	0.58
Current Restricted Funds	4,693,289	4,726,272	32,983	0.70
Current Unrestricted Funds	12,712,469	12,781,180	68,711	0.54
Total Funds	17,405,758	17,507,452	101,694	0.58

*See General University Expenses

OPERATING BUDGET REVIEW

UNIV OF MD - EASTERN SHORE

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Number of Positions	301	305	307
01 Salaries and Wages	$ 7,569,330	$ 10,144,773	$ 10,282,459
02 Technical and Special Fees	$ 28,546	$ 51,986	$ 18,986
03 Communication	$ 236,730	$ 214,700	$ 308,085
04 Travel	$ 256,255	$ 166,484	$ 158,484
05 Food	$ 30,607	$ 19,103	$ 19,103
06 Fuel and Utilities	$ 889,102	$ 987,108	$ 987,108
07 Motor Vehicle Operation	$ 62,385	$ 84,872	$ 84,872
08 Contractual Services	$ 1,271,865	$ 1,701,513	$ 1,461,235
09 Supplies and Materials	$ 512,427	$ 568,319	$ 496,819
10 Equipment-Replacement	$ 131,530	$ 249,370	$ 245,247
11 Equipment-Additional	$ 546,339	$ 1,397,839	$ 1,481,406
12 Grants, Subsidies, and Contrib.	$ 1,584,813	$ 1,722,839	$ 1,866,796
13 Fixed Charges	$ 64,334	$ 89,308	$ 89,308
14 Land and Structures	$ 12,173	$ 7,544	$ 7,544
Total Expenditure	$ 13,196,436	$ 17,405,758	$ 17,507,452
SOURCES OF REVENUE			
General Fund	$ 6,275,761	$ 9,171,977	$ 9,020,129
Special Fund	$ 3,457,642	$ 4,039,192	$ 4,259,751
Federal Fund	$ 3,463,033	$ 4,194,589	$ 4,227,572
REVENUE TYPES			
Restricted Funds	$ 3,791,597	$ 4,571,567	$ 4,615,483
Unrestricted Funds	$ 9,404,839	$ 12,834,191	$ 12,891,969

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Number of Positions	1.3%	0.7%
01 Salaries and Wages	34.0%	1.4%
02 Technical and Special Fees	82.1%	-63.5%
03 Communication	-9.3%	43.5%
04 Travel	-35.0%	-4.8%
05 Food	-37.6%	0.0%
06 Fuel and Utilities	11.0%	0.0%
07 Motor Vehicle Operation	36.0%	0.0%
08 Contractual Services	33.8%	-14.1%
09 Supplies and Materials	10.9%	-12.6%
10 Equipment-Replacement	89.6%	-1.7%
11 Equipment-Additional	155.9%	6.0%
12 Grants, Subsidies, and Contrib.	8.7%	8.4%
13 Fixed Charges	38.8%	0.0%
14 Land and Structures	-38.0%	0.0%
Total Expenditure	31.9%	0.6%
SOURCES OF REVENUE		
General Fund	46.1%	-1.7%
Special Fund	16.8%	5.5%
Federal Fund	21.1%	0.8%
REVENUE TYPES		
Restricted Funds	20.6%	1.0%
Unrestricted Funds	36.5%	0.5%

OPERATING BUDGET REVIEW

UNIV OF MD - EASTERN SHORE

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	85	86	86
Research	51	51	51
Academic Support	16	18	20
Student Services	20	20	20
Institutional Support	66	70	70
Plant Operations	46	43	43
Auxiliary Enterprises	17	17	17
TOTAL	301	305	307

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Instruction	1.2%	0.0%
Research	0.0%	0.0%
Academic Support	12.5%	11.1%
Student Services	0.0%	0.0%
Institutional Support	6.1%	0.0%
Plant Operations	-6.5%	0.0%
Auxiliary Enterprises	0.0%	0.0%
TOTAL	1.3%	0.7%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	$ 2,934,288	$ 3,854,616	$ 3,946,431
Research	$ 2,386,118	$ 3,274,124	$ 3,318,464
Academic Support	$ 676,954	$ 1,232,386	$ 1,217,477
Student Services	$ 498,230	$ 711,813	$ 719,399
Institutional Support	$ 1,894,390	$ 2,598,205	$ 2,796,053
Plant Operations	$ 1,767,867	$ 2,489,283	$ 2,161,938
Scholarships and Fellowships	$ 1,657,472	$ 1,651,534	$ 1,722,246
Auxiliary Enterprises	$ 1,381,117	$ 1,593,797	$ 1,625,444
TOTAL	$ 13,196,436	$ 17,405,758	$ 17,507,452

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Instruction	31.4%	2.4%
Research	37.2%	1.4%
Academic Support	82.0%	-1.2%
Student Services	42.9%	1.1%
Institutional Support	37.2%	7.6%
Plant Operations	40.8%	-13.2%
Scholarships and Fellowships	-0.4%	4.3%
Auxiliary Enterprises	15.4%	2.0%
TOTAL	31.9%	0.6%

GUIDELINE ANALYSIS

Institution UNIVERSITY OF MARYLAND-EASTERN SHORE

	FY 1984 Actual	FY 1985 Estimate	FY 1986 Adjusted Request
SBHE Guideline Amount	$ 6,863,407	$ 7,657,004	$ 8,239,071
Total State-Supported Educational Programs	$ 6,873,542	$ 7,566,297	$ 7,895,527
Cost per FTES	6,412	6,954	7,113
% of Guidelines	100.15%	98.82%	95.83%
General Fund Support	$ 5,643,224	$ 6,017,929	$ 6,199,940
General Funds per FTES	5,264	6,954	5,585
% General Fund Support	82.10%	79.54%	78.52%
Special Fund Support	$ 1,103,027	$ 1,426,646	$ 1,584,798
Special Funds per FTES	1,029	1,311	1,428
% Special Fund Support	16.05%	18.86%	20.07%
Federal Fund Support	$ 127,291	$ 121,722	$ 110,789
Federal Funds per FTES	119	112	100
% Federal Fund Support	1.85%	1.60%	1.41%
FTES	1,072	1,088	1,110

DISTRIBUTION OF CREDIT HOURS

		Lower Division	Upper Division	Graduate	Graduate Research	Total
FY 1984:	Low Cost	2,663	2,294	0	0	4,957
	Medium-Low Cost	11,811	4,184	134	8	16,137
	Medium-High Cost	7,004	2,330	360	18	9,712
	High Cost	824	390	0	0	1,214
	Total	22,302	9,198	494	26	32,020
FY 1985:	Low Cost	2,603	2,369	0	0	4,972
	Medium-Low Cost	11,680	4,662	178	12	16,532
	Medium-High Cost	6,856	2,399	350	20	9,625
	High Cost	886	465	0	0	1,351
	Total	22,025	9,895	528	32	32,480
FY 1986:	Low Cost	2,555	2,494	0	0	5,049
	Medium-Low Cost	11,308	5,097	220	16	16,721
	Medium-High Cost	6,731	2,579	380	32	9,722
	High Cost	1,074	542	0	0	1,616
	Total	21,748	10,712	600	48	33,108

PERCENTAGE DISTRIBUTION OF CREDIT HOURS

		Lower Division (%)	Upper Division (%)	Graduate (%)	Graduate Research (%)	Total (%)
FY 1984:	Low Cost	8.32	7.16	0.00	0.00	15.48
	Medium-Low Cost	36.89	13.07	0.42	0.02	50.40
	Medium-High Cost	21.87	7.28	1.12	0.06	30.33
	High Cost	2.57	1.22	0.00	0.00	3.79
	Total	69.65	28.73	1.54	0.08	100.00
FY 1985:	Low Cost	8.01	7.29	0.00	0.00	[illegible]
	Medium-Low Cost	35.96	14.35	0.55	0.04	[illegible]
	Medium-High Cost	21.11	7.39	1.08	0.06	[illegible]
	High Cost	2.73	1.43	0.00	0.00	4.16
	Total	67.81	30.46	1.63	0.10	100.00
FY 1986:	Low Cost	7.72	[illegible]	0.00	0.00	15.25
	Medium-Low Cost	34.40	[illegible]	0.66	0.05	50.50
	Medium-High Cost	20.33	7.79	1.15	0.10	29.37
	High Cost	3.24	1.64	0.00	0.00	4.88
	Total	65.69	32.35	1.81	0.15	100.00

Institution UNIVERSITY OF MARYLAND EASTERN SHORE

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Instruction				
Regular Academic Year:				
Headcount Students:	1,091	1,177	1,206	1,242
% Black (Fall HEGIS Data)	70.00%	68.00%	N/A	N/A
% Full-Time	80.02%	79.69%	79.02%	77.94%
% Undergraduate	99.08%	99.36%	99.16%	98.97%
% Maryland Resident	73.53%	73.07%	73.97%	75.05%
% In Campus Housing	67.47%	67.48%	66.63%	65.60%
No. Receiving Financial Aid	1040	1,028	1,064	1,078
Full-Time Equivalent Students:	988	1,072	1,088	1,110
% Undergraduate	97.57%	97.95%	97.79%	97.48%
% Evening	9.31%	8.02%	8.46%	8.83%
Headcount Full-Time Instructional Faculty:	79	78	79	79
% Black (Fall HEGIS Data)	44.00%	37.00%	N/A	N/A
% Terminal Degree	63.29%	61.54%	63.29%	64.56%
Full-Time Equivalent Faculty:	61	84	74	73
% Full-Time	95.08%	83.09%	97.25%	98.04%
% Professor	4.83%	5.92%	6.61%	6.61%
% Associate Professor	14.48%	16.25%	16.70%	16.70%
% Assistant Professor	45.43%	43.62%	43.28%	43.28%
% Instructor	15.52%	12.83%	12.53%	12.53%
% Other	18.97%	21.38%	20.88%	20.88%
Scholarly Output:				
Number of Papers published in refereed journals	8	5	6	7
Books published	N/P	11	12	12
Invited scholarly addresses, performances or exhibitions	N/P	15	10	15
FTE Student/FTE Faculty Ratio:	16.20	12.70	14.73	15.15
Total Credit Hours	29,480	32,420	32,480	33,108
% Remedial	2.54%	1.52%	1.39%	1.36%
% Honors	5.49%	4.31%	4.66%	5.07%
Summer School:				
FTEF	8	7.2	8	8.5
Number of Course Sections	30	24	26	26
Number of Credit Hours	805	953	1,006	1,094
Research				
Number of Grants Received	12	37	39	40
Dollars Expended	$ 1,908,253	$ 1,676,352	$ 1,908,253	$ 2,180,084
Number of Research Projects Completed	10	5	7	8
Research Funds per FTEF	$ 31,283	$ 25,208	$ 35,040	$ 36,098
Administration:				
Headcount Students/Admin. Personnel	N/A	70	61	63
Headcount Students/Support Personnel	N/A	31	32	33
Admin. Exp. as % of Instruction Exp.	N/A	58.42%	60.86%	63.14%
Number NDSL Outstanding	1,200	1,034	998	950
Dollars NDSL Outstanding	$ 1,100,000	$ 837,753	$ 820,000	$ 800,000
Defaulted Principle Amount	$ 400,000	$ 366,624	$ 340,000	$ 300,000
Amount of Matured Loans	$ 1,350,000	$ 1,483,645	$ 1,510,555	$ 1,580,505
Percent in Default	29.63%	24.71%	22.51%	18.98%

Institution UNIVERSITY OF MARYLAND EASTERN SHORE

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Tuition and Mandatory Charges:				
Full-Time Undergraduates:				
Tuition - Resident	$ 932	$ 932	$ 1,046	$ 1,144
Tuition - Non-resident	$ 2,932	$ 2,932	$ 3,290	$ 3,598
Mandatory Charges:				
Athletic Fee	$ 56	$ 56	$ 56	$ 56
Student Activity Fee	30	30	30	30
Student Union Operating Fee	100	100	100	100
Recreational Facilities Fee	10	10	20	20
Mandatory Charges	$ 196	$ 196	$ 206	$ 206
Total Tuition and Mandatory Charges:				
Resident	$ 1,128	$ 1,128	$ 1,252	$ 1,350
Non-resident	$ 3,128	$ 3,128	$ 3,496	$ 3,804
Double Room Charge	$ 1,520	$ 1,420	$ 1,520	N/P
Board Charge for 19-21 Meals	$ 1,100	$ 1,100	$ 1,150	N/P
Credit Hour Tuition Charges:				
Undergraduate - Resident	$ 58	$ 58	$ 65	$ 72
Undergraduate - Non-resident	$ 58	$ 58	$ 65	$ 72
Graduate - Resident	$ 77	$ 77	$ 82	$ 87
Graduate - Non-resident	$ 136	$ 136	$ 145	$ 154
Financial Assistance for Students				
Number of Awards:				
Undergraduate:				
Grants/Scholarships	1,632	1,770	1,882	1,913
Loans	480	539	655	710
Student Employment	405	328	345	360
Subtotal - Undergraduate	2,517	2,637	2,882	2,983
Graduate:				
Grants/Scholarships	73	57	65	67
Loans	5	4	5	5
Student Employment	2	2	2	2
Subtotal - Graduate	80	63	72	74
Total	2,597	2,700	2,954	3,057
Dollars Awarded:				
Undergraduate:				
Grants/Scholarships	$ 1,485,583	$ 1,678,280	$ 1,770,771	$ 1,847,646
Loans	910,500	1,080,880	1,263,350	1,277,000
Student Employment	337,000	327,817	340,000	350,000
Subtotal - Undergraduate	$ 2,733,083	$ 3,086,977	$ 3,374,121	$ 3,474,646
Graduate:				
Grants/Scholarships	$ 21,796	$ 16,455	$ 18,231	$ 20,600
Loans	20,000	19,424	20,000	20,000
Student Employment	30,000	3,986	4,000	4,000
Subtotal - Graduate	$ 71,796	$ 39,865	$ 42,231	$ 44,600
Total	$ 2,804,879	$ 3,126,842	$ 3,416,352	$ 3,519,246

Institution UNIVERSITY OF MARYLAND EASTERN SHORE

		FY 1984 Estimate		FY 1984 Actual		FY 1985 Estimate		FY 1986 Estimate
Remission of Fees								
Number of Students		195		195		203		205
Dollars	$	36,964	$	43,831	$	45,171	$	49,000
Library								
Hours Open per Week (Main Library)		74		72		72		74
ALA BVE at End of FY		144,249		134,673		137,412		140,264
ALA BVE as % of ALA Standard		80.36%		76.91%		73.29%		74.77%
Loans		22,000		19,994		21,000		23,000
BVE at End of FY per FTES		146		126		126		126
Loans per FTES		22		19		19		21
Interlibrary borrowing transactions		1,058		1,195		1,300		1,450
Interlibrary lending transactions		533		904		986		1,071
BVE at End of FY per Professional Position		18,031		14,964		15,268		14,026
BVE at End of FY per Support Posit.		18,031		16,834		17,177		14,026
FTES per Professional Position		124		119		121		111
FTES per Support Position		124		134		136		111
Plant Operation-Auxiliary & Non-Aux.								
Total Number of Buildings(Inventory)		75		66		72		72
Number of Buildings in Auxiliary Enterprises (inventory)		24		19		19		19
Total GSF in Buildings (inventory)		748,816		639,782		733,605		733,605
Total GSF Maintained		733,605		639,782		733,605		733,605
GSF in Auxiliary Enterprises Maintained		245,622		245,622		245,622		245,622
Gross Acres		537		537		537		537
Acres of Land Maintained		77		77		77		77
Miles of Road Maintained		2		2		2		2
Acres Maintained per Ground Person		19		19		19		19
GSF (non-auxiliary) per FTES		494		368		449		440
GSF (Total) per FTES		743		597		674		661
Total BTU's Consumed (in millions)		131,467		123,232		120,064		120,064
BTU's per Gross Square Feet		179,207		192,616		163,663		163,663
Cost per Million BTU's	$	7.34	$	4.84	$	5.43	$	5.43
Public Safety								
Number of Incidents Investigated		870		860		670		650
No. of Incidents per Security Person		79		78		61		59
Number of Parking Spaces		780		780		780		780
Number of Parking Permits Issued		1,095		1,414		1,450		1,472
Parking Permits per Space		1		2		2		2
Acres of Land Patrolled		537		537		537		537
Headcount Students per Security Per.		99		107		110		113
GSF per Security Person		66,691		58,162		66,691		66,691

UNIVERSITY OF MARYLAND - BALTIMORE COUNTY

PROGRAM ANALYSIS

A. Description

The University of Maryland-Baltimore County(UMBC), opened in 1966, is the newest campus of the University. UMBC is situated on 472 acres southwest of Baltimore City, just outside the Beltway.

UMBC projects an enrollment of 6,700 FTES in FY 1986, compared to 6,342 FTES in FY 1984. In FY 1985, the campus projects an enrollment in excess of the appropriated 6,400 FTES. An estimated 72.8 percent of its students will be full-time, and 26.2 percent of the full-time undergraduates will live on campus. Less than five percent of its full-time undergraduates will be nonresidents. In FY 1986, tuition and mandatory charges for full-time undergraduates will be $1,518 for Maryland residents and $4,224 for nonresidents. In FY 1984, the tuition and mandatory charges for full-time Maryland residents were $1,362 and $3,758 for non-residents.

UMBC awards bachelor's, master's, and doctoral degrees. Undergraduate degree program are offered in the following disciplines: (1) African American Studies; (2) American studies; (3) Ancient Studies; (4) Biochemistry; (5) Molecular Biology / Biological Sciences; (6) Chemistry; (7) Economics; (8)Emergency Health Services (with UMAB); (9) Engineering (options in Chemical and Mechanical); (10) English; (11) Geography; (12) Health Science and Policy; (13) History; (14) Information Systems Management; (15) Mathematics; (16) Modern Languages and Linguistics; (17) Philosophy; (18) Physics; (19) Political Science; (20) Psychology; (21) Social Work; (22) Sociology; (23) Theater; (24) Visual and Performing Arts; (25) Computer Science; and (26) Nursing.

Master's degrees are awarded in the following areas: (1) Aerospace Engineering; (2) Applied Mathematics; (3) Applied Molecular Biology; (4) Applied Sociology; (5) Chemical Engineering; (6) Chemistry-Health Sciences (with UMAB); (7) Chemical Physics; (8) Civil Engineering; (9) Community Clinical Psychology; (10) Computer Science; (11) Emergency Health Services; (12) Electrical Engineering; (13) Ethnomusicology; (14) Historical Studies; (15) Instructional Systems Development; (16) Marine-Estuarine-Environmental Studies (University-wide); (17) Mechanical Engineering; (18) Policy Sciences; (19) Statistics; and (20) Toxicology (University-wide).

Doctoral Degrees are awarded in the following areas: (1) Applied Developmental Psychology (with UMCP); (2) Applied Mathematics; (3) Biochemistry (with UMAB and UMCP); (4) Biological Sciences; (5) Computer Science; (6) Ethnomusicology; (7) Marine-Estuarine-Environmental Studies (University-wide); (8) Policy Studies (with UMCP); (9) Statistics; (10) Toxicology (University-wide); (11) Aerospace Engineering; (12) Chemical Engineering; (13) Civil Engineering; (14) Electrical Engineering; (15) Mechanical Engineering; and (16) Human Services Psychology.

Programs approved for implementation in 1984 include: Engineering (B.S.); Computer Science (M.S. and Ph.D.); Statistics (M.S. and Ph.D.); Toxicology (M.S. and Ph.D.); Aerospace Engineering (M.S. and Ph.D.); Chemical Engineering (M.S. and Ph.D.); Civil Engineering (M.S. and Ph.D.); Electrical Engineering (M.S. and Ph.D.); and Mechanical Engineering (M.S. and Ph.D.).

B. Assessment of FY 1984

In Fiscal Year 1984, the University of Maryland-Baltimore County spent a total of $39,012,418, an amount $689,198 or 1.8 percent above the Fiscal Year 1984 working budget. The additional revenue was the net effect of a transfer in of $302,972 in General Funds from GUE, a reversion of $102,403, an $866,356 underattainment in Federal Funds, and an overattainment of $1,356,985 in Special Fund revenues. The overattained tuition and fee income was due to higher than anticipated enrollments. While total Revenues/Expenditures were 1.8 percent above appropriated levels, total FTE enrollment was 7.5 percent higher than anticipated, 6,342 actual versus 5,900 appropriated. The number of black students decreased by 1.6 percent from 13.6 percent in FY 1983 to 12.0 percent in FY 1984. Research expenditures were slightly higher than projected.

BTU's per GSF were above the planned level while the fuel cost of $7.44 per million BTU's was slightly below the planned level of $8.13 per million BTU's.

UMBC had estimated that it would employ 329 full-time equivalent faculty; 375 full-time equivalent faculty were actually employed. The actual student/faculty ratio of 16.9:1, however, was less than the anticipated ratio of 17.9:1 due to the large increase in enrollment.

The NDSL default rate of 13.13 percent was above the projected level of 10.23 percent. However, the FY 1984 actual rate represents a decline from the FY 1983 rate of 16.01 percent.

A review of the enrollment data for the eleven new programs for which the Board has enrollment data indicates that nine programs have met their enrollment projections: (1) Health Science and Policy, (B.A.); (2) Applied Developmental Psychology (Ph.D.); (3) Emergency Health Services, (B.S.); (4) Information Systems Management (B.S.); (5) Ethnomusicology, (M.A. and Ph.D.); (6) Computer Science, (B.S.); (7) Human Services Psychology (Ph.D.); (8) Applied Molecular Biology (M.S.); and (9) Nursing (B.S.). The enrollment in two programs is currently at least 50 percent below the levels projected in the program proposals: (1) Historical Studies, (M.A.); and (2) Chemical Physics, (M.S.).

C. Analysis of FY 1986 Request and SBHE Recommendations

UMBC's MARC-based budget includes an enrollment estimate of 6,700 FTES with 61.97 percent of the credit hours in the lower division, 35.3 percent in the upper division, 2.5 percent graduate, and .3 percent graduate research. UMBC's budget request includes an increase of 36 positions over the FY 1985 working budget. Twenty-four of these positions are in the Instruction Program and the remaining are requested in Academic Support, Student Services, Institutional Support, Plant Operations and Maintenance, and Auxiliary Enterprise Programs.

The SBHE recommended budget provides support at 96.6 percent of the SBHE operating budget guidelines with 66.7 percent General Fund support. In FY 1984, UMBC's budget was at 94.5 percent of the SBHE guidelines with 65.4 percent General Fund support. The requested expenditures will provide a student/faculty ratio of 17.1:1 compared with 16.9:1 in FY 1984. The request budget provides for 86.5 percent of the FTEF to be full-time compared with 76.5 percent in FY 1984. The request budget will provide the library with funds to support 68.6 percent of the ALA standard for bound volume equivalents compared with 91.9 percent in FY 1984. This decline is the result of additional BVE requirements because of increased enrollments and new programs.

The SBHE recommended budget for UMBC contains a 5.2 percent increase in Total Funds with a 5.7 percent increase in General Funds, a 5.5 percent increase in Special Funds and a 0.9 percent increase in Federal Funds as compared with the FY 1985 working budget. The increase in Special Funds is attributable to a projected enrollment increase and increases in tuition and fees. The SBHE has recommended an increase of $2,526,527 in Total Funds for UMBC compared with the FY 1985 working budget.

Supplemental funds are included in the General University budget.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds	26,717,817	26,717,817	0
Supplemental General Funds*	*	*	*
General Funds - Total	26,717,817	26,717,817	0
Special Funds	20,135,463	20,135,463	0
Federal Funds	3,949,245	3,949,245	0
Total Funds	50,802,525	50,802,525	0

E. Comparison of FY 1985 Working Budget and SBHE Recommendation for FY 1986:

Fund Type	FY 1985 Working Budget ($)	FY 1986 SBHE Priority I Recommendation ($)	Difference ($)	(%)
General Funds	25,277,487	26,717,817	1,440,330	5.70
Special Funds	19,085,329	20,135,463	1,050,134	5.50
Federal Funds	3,913,182	3,949,245	36,063	.92
Total Funds	48,275,998	50,802,525	2,526,527	5.23
Current Restricted Funds	4,605,585	4,645,908	40,323	.88
Current Unrestricted Funds	43,670,413	46,156,617	2,486,204	5.69
Total Funds	48,275,998	50,802,525	2,526,527	5.23

*See General University Expenses

OPERATING BUDGET REVIEW

UNIV OF MD - BALTIMORE COUNTY

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Number of Positions	806	856	892
01 Salaries and Wages	$ 22,423,360	$ 29,947,143	$ 31,958,422
02 Technical and Special Fees	$ 49,500	$ 114,241	$ 114,241
03 Communication	$ 818,198	$ 816,819	$ 907,709
04 Travel	$ 237,779	$ 256,106	$ 278,606
05 Food	$ 15,229	$ 21,037	$ 21,037
06 Fuel and Utilities	$ 2,515,934	$ 2,634,055	$ 2,719,901
07 Motor Vehicle Operation	$ 209,154	$ 189,751	$ 215,119
08 Contractual Services	$ 4,871,877	$ 5,363,932	$ 5,320,932
09 Supplies and Materials	$ 2,839,624	$ 3,304,886	$ 3,602,627
10 Equipment-Replacement	$ 155,874	$ 188,444	$ 205,879
11 Equipment-Additional	$ 1,476,791	$ 1,811,132	$ 1,646,213
12 Grants, Subsidies, and Contrib.	$ 3,094,610	$ 3,334,786	$ 3,485,381
13 Fixed Charges	$ 127,259	$ 168,666	$ 176,458
14 Land and Structures	$ 177,229	$ 125,000	$ 150,000
Total Expenditure	$ 39,012,418	$ 48,275,998	$ 50,802,525
SOURCES OF REVENUE			
General Fund	$ 17,822,338	$ 25,277,487	$ 26,717,817
Special Fund	$ 17,552,677	$ 19,085,329	$ 20,135,463
Federal Fund	$ 3,637,403	$ 3,913,182	$ 3,949,245
REVENUE TYPES			
Restricted Funds	$ 4,240,025	$ 4,605,585	$ 4,645,908
Unrestricted Funds	$ 34,772,393	$ 43,670,413	$ 46,156,617

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY84 TO FY85	FY85 TO FY86
Number of Positions	6.2%	4.2%
01 Salaries and Wages	33.6%	6.7%
02 Technical and Special Fees	130.8%	0.0%
03 Communication	-0.2%	11.1%
04 Travel	7.7%	8.8%
05 Food	38.1%	0.0%
06 Fuel and Utilities	4.7%	3.3%
07 Motor Vehicle Operation	-9.3%	13.4%
08 Contractual Services	10.1%	-0.8%
09 Supplies and Materials	16.4%	9.0%
10 Equipment-Replacement	20.9%	9.3%
11 Equipment-Additional	22.6%	-9.1%
12 Grants, Subsidies, and Contrib.	7.8%	4.5%
13 Fixed Charges	32.5%	4.6%
14 Land and Structures	-29.5%	20.0%
Total Expenditure	23.7%	5.2%
SOURCES OF REVENUE		
General Fund	41.8%	5.7%
Special Fund	8.7%	5.5%
Federal Fund	7.6%	0.9%
REVENUE TYPES		
Restricted Funds	8.6%	0.9%
Unrestricted Funds	25.6%	5.7%

OPERATING BUDGET REVIEW

UNIV OF MD - BALTIMORE COUNTY

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	407	455	479
Research	31	31	31
Academic Support	77	79	81
Student Services	62	62	66
Institutional Support	108	108	112
Plant Operations	75	75	76
Auxiliary Enterprises	46	46	47
TOTAL	806	856	892

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Instruction	11.8%	5.3%
Research	0.0%	0.0%
Academic Support	2.6%	2.5%
Student Services	0.0%	6.5%
Institutional Support	0.0%	3.7%
Plant Operations	0.0%	1.3%
Auxiliary Enterprises	0.0%	2.2%
TOTAL	6.2%	4.2%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	$ 14,346,997	$ 19,598,367	$ 20,946,139
Research	$ 2,553,361	$ 2,593,723	$ 3,022,821
Academic Support	$ 2,933,470	$ 3,722,259	$ 4,274,778
Student Services	$ 1,933,157	$ 2,339,933	$ 2,515,266
Institutional Support	$ 3,046,253	$ 3,871,783	$ 4,063,254
Plant Operations	$ 4,798,381	$ 5,491,639	$ 5,654,950
Scholarships and Fellowships	$ 3,027,746	$ 3,215,184	$ 3,364,691
Auxiliary Enterprises	$ 6,373,053	$ 7,443,110	$ 6,960,626
TOTAL	$ 39,012,418	$ 48,275,998	$ 50,802,525

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Instruction	36.6%	6.9%
Research	1.6%	16.5%
Academic Support	26.9%	14.8%
Student Services	21.0%	7.5%
Institutional Support	27.1%	4.9%
Plant Operations	14.4%	3.0%
Scholarships and Fellowships	6.2%	4.7%
Auxiliary Enterprises	16.8%	-6.5%
TOTAL	23.7%	5.2%

GUIDELINE ANALYSIS

Institution UNIVERSITY OF MARYLAND-BALTIMORE COUNTY

	FY 1984 Actual	FY 1985 Estimate	FY 1986 Adjusted Request
SBHE Guideline Amount	$26,041,913	$27,492,186	$30,503,086
Total State-Supported Educational Programs	$24,618,885	$27,881,074	$29,463,513
Cost per FTES	$ 3,882	$ 4,356	$ 4,398
% of Guidelines	94.54%	101.41%	96.59%
General Fund Support	$16,105,611	$18,914,111	$19,655,550
General Funds per FTES	$ 2,540	$ 2,955	$ 2,934
% General Fund Support	65.42%	67.84%	66.71%
Special Fund Support	$ 8,065,373	$ 8,508,221	$ 9,466,909
Special Funds per FTES	$ 1,272	$ 1,329	$ 1,413
% Special Fund Support	32.76%	30.52%	32.13%
Federal Fund Support	$ 447,901	$ 458,742	$ 341,054
Federal Funds per FTES	$ 70	$ 72	$ 51
% Federal Fund Support	1.82%	1.64%	1.16%
FTES	6,342	6,400	6,700

DISTRIBUTION OF CREDIT HOURS

		Lower Division	Upper Division	Graduate	Graduate Research	Total
Actual FY 1984:	Low Cost	1,128	1,228	0	0	2,356
	Medium-Low Cost	80,001	45,007	1,995	213	127,216
	Medium-High Cost	32,780	17,363	2,041	328	52,512
	High Cost	2,867	3,798	12	0	6,677
	Total	116,776	67,396	4,048	541	188,761
Appropriation FY 1985:	Low Cost	1,120	1,250	0	0	2,370
	Medium-Low Cost	80,880	41,921	2,130	221	125,152
	Medium-High Cost	35,625	18,188	1,950	339	56,102
	High Cost	3,376	3,600	0	0	6,976
	Total	121,001	64,959	4,080	560	190,600
SBHE Recommendation FY 1986:	Low Cost	984	1,228	0	0	2,212
	Medium-Low Cost	80,445	47,889	2,633	224	131,191
	Medium-High Cost	31,364	17,363	2,041	328	51,096
	High Cost	10,688	3,855	210	8	14,761
	Total	123,481	70,335	4,884	560	199,260

PERCENTAGE DISTRIBUTION OF CREDIT HOURS

		Lower Division (%)	Upper Division (%)	Graduate (%)	Graduate Research (%)	Total (%)
FY 1984:	Low Cost	0.60	0.65	0.00	0.00	1.25
	Medium-Low Cost	42.38	23.84	1.06	0.11	67.39
	Medium-High Cost	17.37	9.20	1.08	0.17	27.82
	High Cost	1.52	2.01	0.01	0.00	3.54
	Total	61.87	35.70	2.15	0.28	100.00
FY 1985:	Low Cost	0.59	0.66	0.00	0.00	1.25
	Medium-Low Cost	42.43	21.99	1.12	0.12	65.66
	Medium-High Cost	18.69	9.54	1.02	0.18	29.43
	High Cost	1.77	1.89	0.00	0.00	3.66
	Total	63.48	34.08	2.14	0.30	100.00
FY 1986:	Low Cost	0.49	0.62	0.00	0.00	1.11
	Medium-Low Cost	40.37	24.03	1.32	0.11	65.84
	Medium-High Cost	15.74	8.71	1.02	0.16	25.64
	High Cost	5.36	1.93	0.11	0.00	7.41
	Total	61.97	35.30	2.45	0.28	100.00

Institution UNIVERSITY OF MARYLAND BALTIMORE COUNTY

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Instruction				
Regular Academic Year:				
Headcount Students:	7,023	7,702	8,000	8,100
% Black (Fall HEGIS Data)	15.00%	12.00%	N/A	N/A
% Full-Time	74.56%	72.83%	73.30%	72.83%
% Undergraduate	96.83%	97.40%	97.49%	97.41%
% Maryland Resident	98.36%	95.79%	96.13%	95.79%
% In Campus Housing	29.51%	27.55%	26.35%	26.19%
No. Receiving Financial Aid	3,031	3,412	3,107	3,543
Full-Time Equivalent Students:	5,900	6,342	6,400	6,700
% Undergraduate	96.88%	96.80%	96.84%	96.43%
% Evening	14.00%	15.69%	15.00%	15.67%
Headcount Full-Time Instructional Faculty:	309	295	309	337
% Black (Fall HEGIS Data)	5.40%	7.00%	N/A	N/A
% Terminal Degree	82.46%	78.11%	82.04%	82.01%
Full-Time Equivalent Faculty:	329	375	329	353
% Full-Time	86.56%	76.53%	86.83%	86.45%
% Professor	14.87%	18.82%	17.95%	17.74%
% Associate Professor	38.64%	37.28%	36.05%	35.93%
% Assistant Professor	28.13%	28.57%	31.56%	31.93%
% Instructor	8.95%	11.85%	11.66%	11.74%
% Other	9.41%	3.48%	2.78%	2.66%
Scholarly Output:				
Number of Papers published in refereed journals	200	215	220	225
Books published	15	18	16	17
Invited scholarly addresses, performances or exhibitions	70	200	150	175
FTE Student/FTE Faculty Ratio:	17.92	16.91	17.20	17.14
Total Credit Hours	175,659	188,761	190,600	199,260
% Remedial	.00%	.00%	.00%	.00%
% Honors	2.16%	N/P	N/P	N/P
Summer School:				
Number of Course Sections	164	164	170	170
Number of Credit Hours	10,261	11,399	11,400	11,400
Mini-Mester:				
Number of Course Sections	45	40	45	50
Number of Credit Hours	1,423	1,449	1,400	1,430
Research				
Number of Grants Received	45	56	62	68
Dollars Expended	$ 2,428,190	$ 2,476,487	$ 2,724,136	$ 2,996,550
Number of Research Projects Completed	16	55	61	67
Research Funds per FTIF	$ 7,375	$ 6,604	$ 7,323	$ 7,664
Administration:				
Headcount Students/Admin. Personnel	N/A	173	188	186
Headcount Students/Support Personnel	N/A	172	171	163
Admin. Exp. as % of Instruction Exp.	N/A	18.40%	17.31%	16.86%
Number NDSL Outstanding	2,602	2,900	2,950	3,000
Dollars NDSL Outstanding	$ 3,932,651	$ 3,880,182	$ 4,130,182	$ 4,380,000
Defaulted Principle Amount	$ 289,553	$ 392,790	$ 350,000	$ 295,000
Amount of Matured Loans	$ 2,831,508	$ 2,992,316	$ 3,392,316	$ 3,600,000
Percent in Default	10.23%	13.13%	10.32%	8.19%

Institution UNIVERSITY OF MARYLAND BALTIMORE COUNTY

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Tuition and Mandatory Charges:				
Full-Time Undergraduates:				
Tuition - Resident	$ 1,128	$ 1,128	$ 1,202	$ 1,274
Tuition - Non-resident	$ 3,523	$ 3,524	$ 3,754	$ 3,980
Mandatory Charges:				
Health Fee	$ 36	$ 36	$ 36	$ 36
Athletic Fee	50	50	56	60
Student Activity Fee	28	28	28	28
Student Union Operating Fee	58	58	58	58
Recreational Facilities Fee	55	56	56	56
Auxiliary Facilities Fee	6	6	6	6
Mandatory Charges	$ 233	$ 234	$ 240	$ 244
Total Tuition and Mandatory Charges:				
Resident	$ 1,361	$ 1,362	$ 1,442	$ 1,518
Non-resident	$ 3,756	$ 3,758	$ 3,994	$ 4,224
Double Room Charge	$ 1,430	$ 1,430	$ 1,480	N/A
Board Charge for 19-21 Meals	$ 1,180	$ 1,180	$ 1,250	N/A
Credit Hour Tuition Charges:				
Undergraduate - Resident	$ 64	$ 64	$ 68	$ 72
Undergraduate - Non-resident	$ 64	$ 64	$ 68	$ 72
Graduate - Resident	$ 77	$ 77	$ 82	$ 87
Graduate - Non-resident	$ 136	$ 136	$ 145	$ 154
Financial Assistance for Students				
Number of Awards:				
Undergraduate:				
Grants/Scholarships	4,730	4,423	5,451	5,101
Loans	1,595	1,757	1,150	1,370
Student Employment	1,455	1,681	1,455	1,700
Subtotal - Undergraduate	7,780	7,861	8,056	8,171
Graduate:				
Grants/Scholarships	157	162	162	182
Loans	42	45	44	47
Student Employment	371	355	371	370
Subtotal - Graduate	570	562	577	599
Total	8,350	8,423	8,633	8,770
Dollars Awarded:				
Undergraduate:				
Grants/Scholarships	$ 3,265,529	$ 3,311,123	$ 3,913,484	$ 3,963,521
Loans	2,552,000	2,893,938	2,325,000	2,624,000
Student Employment	1,120,000	1,340,372	1,141,620	1,341,620
Subtotal - Undergraduate	$ 6,937,529	$ 7,545,433	$ 7,380,104	$ 7,929,141
Graduate:				
Grants/Scholarships	$ 147,750	$ 299,071	$ 141,200	$ 172,100
Loans	116,970	167,697	118,390	173,000
Student Employment	908,085	746,541	966,980	1,044,500
Subtotal - Graduate	$ 1,172,805	$ 1,213,309	$ 1,229,570	$ 1,389,600
Total	$ 8,110,334	$ 8,758,742	$ 8,609,674	$ 9,318,741

Institution UNIVERSITY OF MARYLAND BALTIMORE COUNTY

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Remission of Fees				
Number of Students	N/T	315	374	354
Dollars	$ 274,555	$ 215,679	$ 216,680	$ 255,400
Library				
Hours Open per Week (Main Library)	85	84	84	87
ALA BVE at End of FY	450,000	444,374	465,000	486,000
ALA BVE as % of ALA Standard	91.44%	91.86%	73.04%	68.61%
Loans	215,000	214,131	216,000	219,000
BVE at End of FY per FTES	76	70	73	73
Loans per FTES	36	34	34	33
Interlibrary borrowing transactions	2,600	2,464	2,600	2,800
Interlibrary lending transactions	4,200	5,469	6,000	6,200
BVE at End of FY per Professional Position	32,006	31,741	33,214	34,714
BVE at End of FY per Support Posit.	13,235	13,070	13,676	14,294
FTES per Professional Position	420	453	457	479
FTES per Support Position	174	187	188	197
Plant Operation-Auxiliary & Non-Aux.				
Total Number of Buildings(Inventory)	31	31	31	31
Number of Buildings in Auxiliary Enterprises (inventory)	13	13	13	13
Total GSF in Buildings (inventory)	1,680,689	1,685,733	1,685,733	1,685,733
Total GSF Maintained	1,680,689	1,685,733	1,685,733	1,685,733
GSF in Auxiliary Enterprises Maintained	529,665	523,184	523,184	523,184
Gross Acres	472	472	472	472
Acres of Land Maintained	300	300	300	300
Miles of Road Maintained	8	8	8	8
Acres Maintained per Ground Person	43	47	43	43
GSF (non-auxiliary) per FTES	195	183	182	174
GSF (Total) per FTES	285	266	263	252
Total BTU's Consumed (in millions)	251,366	266,743	253,569	266,743
BTU's per Gross Square Feet	149,561	158,236	150,658	158,236
Cost per Million BTU's	$ 8.13	$ 7.44	$ 8.16	$ 8.04
Public Safety				
Number of Incidents Investigated	1,200	1,207	1,220	1,220
No. of Incidents per Security Person	55	64	64	64
Number of Parking Spaces	3,645	3,655	3,655	3,655
Number of Parking Permits Issued	6,000	6,486	6,500	6,500
Parking Permits per Space	2	2	2	2
Acres of Land Patrolled	472	472	472	472
Headcount Students per Security Per.	319	405	421	426
GSF per Security Person	76,395	88,723	88,723	88,723

UNIVERSITY OF MARYLAND - UNIVERSITY COLLEGE

PROGRAM ANALYSIS

A. Description

The headquarters of University College (UMUC) are located on the College Park campus. UMUC offers credit and non-credit courses for part-time students, usually in the late afternoon, in the evening, and on weekends. The average age of UMUC's students is 34. Courses are offered on and off the University's campuses throughout the State of Maryland, in the District of Columbia, Virginia, and in 18 foreign countries on four continents.

University College offers associate, baccalaureate, post-baccalaureate certificate and master's degrees. The master's degree programs in General Administration and in Program Evaluation and Organizational Assessment are offered only in the United States and in the Far East Division. The associate degree, available only on military bases in Maryland, is offered in General Studies. The only bachelor's degree offered in the United States is in General Studies. The requirements for this degree are similar in scope and number of credit hours to undergraduate programs on other University campuses but have more flexibility than provided in the standard programs. There are 38 concentrations offered in the Bachelor's program. Most of the courses taught in this program are contained in the UMCP catalog.

UMUC also organizes conferences and institutes and sponsors training programs which vary from one day to several weeks in length. The Continuing Education Unit (CEU) is granted for selected course offerings to measure participation in continuing education. Residential facilities are provided for conference participants and other guests of the University through UMUC's Center for Adult Education.

The FY 1986 enrollment in Maryland will be 5,680 FTES compared with 5,424 in FY 1984. The fee per credit hour for FY 1986 will be $76 for undergraduates, $134 for resident graduates, and $157 for non-resident graduates, compared with $67, $118, and $139 in FY 1984.

B. Assessment of FY 1984

In Fiscal Year 1984 the University of Maryland-University College (UMUC) spent a total of $41,690,456; with $38,648,706 of this amount in Special Funds and $3,041,750 in Federal Funds.

UMUC exceeded its enrollment projection of 4,890 FTE students by 534 FTES. The majority of the students enrolled were undergraduate Maryland residents. The number of FTE faculty employed was above the amount projected with 317 FTE faculty versus the projected 306.

The total BTU's consumed was 80 percent above the planned level while the cost per million BTU's was 53.3 percent below the projection.

The SBHE has approved four master's programs for UMUC since 1976. In 1978, a masters in General Administration was approved, and in 1982, a Master's in Program Evaluation and Organizational Assessment was approved. In 1983 programs in Computer Systems Management and Technology Management were approved by the SBHE.

C. Analysis of FY 1986 Request and SBHE Recommendations

University College (UMUC) submitted a budget request of $51,914,103. No General Fund support was requested. The SBHE recommends support of the UMUC budget as requested.

The requested budget provides a 4.2 percent increase in Total Funds with a 5.6 percent increase in Special Funds and a 7.6 percent decrease in Federal Funds. The number of FTE students is projected to be 531 FTES higher than the FY 1985 enrollment of 5,149; however, the FY 1986 projection of 5,680 is only 256 FTES greater than the FY 1984 actual. The number of faculty employed is projected to increase by ten FTE.

Funds for student financial aid are projected to increase 73.4 percent over the FY 1984 amount; the majority of this increase is projected in student loans.

During the 1983 Session of the General Assembly, legislation was passed that substantially reduced the documentation and detail to be submitted as a part of UMUC's budget request. The new procedure provides for a lump sum appropriation to the campus of all tuition, fees, gifts, grants, and accrued interest on revenues that the College estimates that it will receive during the fiscal year. The College is authorized to spend this appropriation without the approval of the Board of Public Works. The proposed budget is flexible since it is based on the projected level of course enrollments, conference participants, and other workload measures. The actual expenditures for salaries, wages, and operating expenditures are adjusted during the year to conform to the level of enrollments or services that is achieved. Interest or income from investment of the College's funds by the State Treasurer will now be credited to the College, and any unexpended or unencumbered balance of the College's annual appropriation will not revert to the State's general treasury at the conclusion of any fiscal year. The legislation also authorizes the college to purchase, lease, or rent motor vehicles and mechanical or electronic data processing equipment for use in its overseas programs without the approval of the Secretary of Budget and Fiscal Planning, and it exempts overseas programs of the College from specified provisions of the State's Procurement Article.

Accountability is provided by the requirement that the College annually secure an independently - prepared audited financial statement and submit this statement with the auditor's report to the Board of Regents and to the General Assembly.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds	0	0	0
Supplemental General Funds*	*	*	*
General Funds - Total	0	0	0
Special Funds	46,784,186	46,784,186	0
Federal Funds	5,129,917	5,129,917	0
Total Funds	51,914,103	51,914,103	0

E. Comparison of FY 1985 Working Budget and SBHE Recommendation for FY 1986:

Fund Type	FY 1985 Working Budget ($)	FY 1986 SBHE Priority I Recommendation ($)	Difference ($)	(%)
General Funds	0	0	0	0
Special Funds	44,287,173	46,784,186	2,497,013	5.64
Federal Funds	5,553,817	5,129,917	(423,900)	(7.63)
Total Funds	49,840,990	51,914,103	2,037,113	4.16
Current Restricted Funds	6,573,817	6,419,917	(153,900)	(2.34)
Current Unrestricted Funds	43,267,173	45,494,186	2,227,013	5.15
Total Funds	49,840,990	51,914,103	2,073,113	4.16

*See General University Expenses

OPERATING BUDGET REVIEW

UNIV OF MD - UNIVERSITY COLLEGE

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Number of Positions	424	423	423
01 Salaries and Wages	$ 27,572,828	$ 33,107,027	$ 34,343,104
02 Technical and Special Fees	$ 279,736	$ 390,179	$ 390,179
03 Communication	$ 1,454,899	$ 872,757	$ 971,362
04 Travel	$ 1,310,707	$ 1,676,056	$ 1,720,656
05 Food	$ 507,267	$ 622,116	$ 622,116
06 Fuel and Utilities	$ 387,800	$ 549,700	$ 582,682
07 Motor Vehicle Operation	$ 155,488	$ 120,940	$ 261,987
08 Contractual Services	$ 3,052,202	$ 3,573,669	$ 3,853,079
09 Supplies and Materials	$ 2,036,870	$ 2,221,278	$ 2,398,916
10 Equipment-Replacement	$ 107,652	$ 149,625	$ 286,256
11 Equipment-Additional	$ 2,559,619	$ 2,912,427	$ 2,689,623
12 Grants, Subsidies, and Contrib.	$ 1,563,027	$ 2,669,318	$ 2,264,450
13 Fixed Charges	$ 673,219	$ 875,898	$ 919,693
14 Land and Structures	$ 29,142	$ 100,000	$ 610,000
Total Expenditure	$ 41,690,456	$ 49,840,990	$ 51,914,103
SOURCES OF REVENUE			
General Fund	$ 0	$ 0	$ 0
Special Fund	$ 38,648,706	$ 44,287,173	$ 46,784,186
Federal Fund	$ 3,041,750	$ 5,553,817	$ 5,129,917
REVENUE TYPES			
Restricted Funds	$ 3,750,107	$ 6,573,817	$ 6,419,917
Unrestricted Funds	$ 37,940,349	$ 43,267,173	$ 45,494,186

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Number of Positions	-0.2%	0.0%
01 Salaries and Wages	20.1%	3.7%
02 Technical and Special Fees	39.5%	0.0%
03 Communication	-40.0%	11.3%
04 Travel	27.9%	2.7%
05 Food	22.6%	0.0%
06 Fuel and Utilities	41.7%	6.0%
07 Motor Vehicle Operation	-22.2%	116.6%
08 Contractual Services	17.1%	7.8%
09 Supplies and Materials	9.1%	8.0%
10 Equipment-Replacement	39.0%	91.3%
11 Equipment-Additional	13.8%	-7.7%
12 Grants, Subsidies, and Contrib.	70.8%	-15.2%
13 Fixed Charges	30.1%	5.0%
14 Land and Structures	243.1%	510.0%
Total Expenditure	19.6%	4.2%
SOURCES OF REVENUE		
General Fund	%	%
Special Fund	14.6%	5.6%
Federal Fund	82.6%	-7.6%
REVENUE TYPES		
Restricted Funds	75.3%	-2.3%
Unrestricted Funds	14.0%	5.1%

OPERATING BUDGET REVIEW

UNIV OF MD - UNIVERSITY COLLEGE

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	424	423	423
TOTAL	424	423	423

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Instruction	-0.2%	0.0%
TOTAL	-0.2%	0.0%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	$ 41,690,456	$ 49,840,990	$ 51,914,103
TOTAL	$ 41,690,456	$ 49,840,990	$ 51,914,103

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Instruction	19.6%	4.2%
TOTAL	19.6%	4.2%

Institution UNIVERSITY OF MARYLAND - UNIVERSITY COLLEGE

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Students in Maryland Programs:				
FTE Students	4,890	5,424	5,149	5,680
% Black (Fall HEGIS Data)	15.00%	16.00%	N/A	N/A
% Maryland Resident	99.70%	75.00%	75.00%	75.00%
% Undergraduate	93.30%	96.37%	93.22%	93.31%
Undergraduate:				
UMAB	33	45	45	46
UMBC	81	65	65	66
UMCP	3,756	4,404	4,381	4,466
Other	692	713	309	722
Graduate Program	328	197	349	380
Number Receiving Financial Aid	2,174	2,101	2,382	2,529
Faculty Serving Maryland Programs:				
FTE Faculty:	306	317	320	330
% Black (Fall HEGIS Data)	4.00%	4.00%	N/A	N/A
% Full-Ti[illegible]	7.00%	3.00%	3.00%	3.00%
Unduplicated [illegible]eadcount	875	906	915	944
% Terminal Degree	N/P	N/P	N/P	N/P
Student/Faculty Ratio	15.98	17.11	16.09	17.21
Conferences				
Number	161	135	142	149
Participants	12,475	9,033	9,500	9,975
Plant Operation:				
Number of Buildings	1	1	1	1
Number of Buildings in Auxiliary Enterprises	0	0	0	0
Total GSF in Buildings	243,812	243,813	243,812	243,812
GSF in Auxiliary Enterprises	0	0	0	0
Acres of Land Maintained	0	0	0	0
Miles of Road Maintained	0	0	0	0
Acres Maintained per Ground Persons	0	0	0	0
Total BTU's Consumed (in millions)	30,000	54,000	55,000	55,000
BTU's per GSF	123	221	226	226
Cost per million BTU's	$ 15.00	$ 7.00	$ 9.00	$ 10.00

Institution UNIVERSITY OF MARYLAND - UNIVERSITY COLLEGE

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Credit Hour Tuition Charges:				
Undergraduate - Resident	$ 67	$ 67	$ 71	$ 76
Undergraduate - Non-resident	$ 67	$ 67	$ 71	$ 76
Graduate - Resident	$ 118	$ 118	$ 126	$ 134
Graduate - Non-resident	$ 139	$ 139	$ 148	$ 157
Financial Assistance for Students				
Number of Awards:				
Undergraduate:				
Grants/Scholarships	1,780	1,753	1,791	1,808
Loans	304	501	949	1,048
Student Employment	10	15	9	9
Subtotal - Undergraduate	2,094	2,269	2,749	2,865
Graduate:				
Grants/Scholarships	125	127	127	127
Loans	15	23	35	48
Student Employment	0	0	0	0
Subtotal - Graduate	140	150	162	175
Total	2,234	2,419	2,911	3,040
Dollars Awarded:				
Undergraduate:				
Grants/Scholarships	$ 645,461	$ 726,436	$ 783,987	$ 819,862
Loans	516,196	1,008,341	1,996,623	2,197,751
Student Employment	17,205	17,613	20,649	20,649
Subtotal - Undergraduate	$ 1,178,862	$ 1,752,390	$ 2,801,259	$ 3,038,262
Graduate:				
Grants/Scholarships	$ 50,810	$ 28,979	$ 30,709	$ 36,990
Loans	40,500	80,575	117,920	152,920
Student Employment	0	0	0	0
Subtotal - Graduate	$ 91,310	$ 109,554	$ 148,629	$ 189,910
Total	$ 1,270,172	$ 1,861,944	$ 2,949,888	$ 3,228,172

UNIVERSITY OF MARYLAND
CENTER FOR ENVIRONMENTAL AND ESTUARINE STUDIES

PROGRAM ANALYSIS

A. Description

The Center for Environmental and Estuarine Studies (CEES) has been charged by the Legislature to conduct a comprehensive program for Maryland aimed at improvement and preservation of the environment through research, public service, and education. CEES operates at three regional laboratories, each with its own special emphasis. The projects at the laboratories are divided among five categories: renewable resources, energy, wastes, land and water use, and environmental information.

1. Horn Point: Located in Cambridge with satellite facilities at Crisfield, the Horn Point Laboratory emphasizes projects of importance to the Delmarva peninsula and environs. The Laboratory has two major programs: Coastal Research and Seafood Technology. The laboratory operates a summer program for undergraduates and serves as the administrative headquarters of CEES.

2. Chesapeake Biological Laboratory: Located at Solomons, this regional laboratory deals with the ecology of the Chesapeake Bay with particular emphasis on fisheries and the environmental quality of the Bay. This laboratory also operates a summer program for students. A limited number of courses in the University-wide graduate program in Marine-Estuarine-Environmental Sciences is offered at this Laboratory. The five-vessel research fleet and the photographic and graphic arts services of the Center are housed at CBL.

3. Appalachian Environmental Laboratory: This regional laboratory is located at Frostburg State College and emphasizes research on the terrestrial and fresh water resources of Maryland. In cooperation with Frostburg State College and Garrett Community College, undergraduate and graduate programs are offered in the management of wildlife and fisheries.

Research is the major emphasis of CEES, but education and public service projects are carried out as well. Students enrolled at Frostburg, UMCP and St. Mary's frequently do field work at the Center's laboratories. CEES faculty also direct research projects of both master's and doctoral students enrolled at UMCP. Public service projects include providing public information and education on specific topics, producing demonstration projects, advising governmental and private organizations, and serving on commissions and boards.

B. Assessment of FY 1984

In Fiscal Year 1984 the University of Maryland Center for Environmental and Estuarine Studies (CEES) spent $5,257,406, an amount $175,669 or 3.2 percent below the appropriated level. The variance was the net result of a transfer out of General Funds, underattainment of Special Fund Revenues, and overattainment of Federal Fund Revenues.

C. Analysis of FY 1986 Request and SBHE Recommendations

The Center for Environmental and Estuarine Studies MARC-based budget is recommended as submitted. The budget includes one additional position.

The SBHE's recommended budget for the CEES contains a 6.9 percent increase in Total Funds with a 5.9 percent increase in General Funds, a 2.6 percent increase in Special Funds and a 13.7 percent increase in Federal Funds.

The SBHE has recommended an increase of $462,035 in Total Funds as compared with the FY 1985 working budget, a 15.7 percent increase in Current Restricted funds and a 4.1 percent increase in Current Unrestricted funds. This includes $165,706 for salaries and wages, and $279,848 to support inflationary increases.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds	4,700,357	4,700,357	0
Supplemental General Funds*	*	*	*
General Funds - Total	4,700,357	4,700,357	0
Special Funds	934,137	934,137	0
Federal Funds	1,481,890	1,481,890	0
Total Funds	7,116,384	7,116,384	0

E. Comparison of FY 1985 Working Budget and SBHE Recommendation for FY 1986:

Fund Type	FY 1985 Working Budget ($)	FY 1986 SBHE Priority I Recommendation ($)	Difference ($)	Difference (%)
General Funds	4,440,653	4,700,357	259,704	5.85
Special Funds	910,036	934,137	24,101	2.65
Federal Funds	1,303,660	1,481,890	178,230	13.67
Total Funds	6,654,349	7,116,384	462,035	6.94
Current Restricted Funds	1,641,699	1,900,000	258,301	15.73
Current Unrestricted Funds	5,012,650	5,216,384	203,734	4.06
Total Funds	6,654,349	7,116,384	462,035	6.94

*See General University Expenses

OPERATING BUDGET REVIEW
UNIV OF MD - CENTER ENVIRON. STUDY

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE		FY 1984 ACTUAL		FY 1985 ESTIMATE		FY 1986 REQUEST
Number of Positions		147		147		148
01 Salaries and Wages	$	3,578,938	$	4,938,798	$	5,120,985
02 Technical and Special Fees	$	8,747	$	4,500	$	5,500
03 Communication	$	187,394	$	187,837	$	209,311
04 Travel	$	153,019	$	148,210	$	150,237
05 Food	$	10,232	$	11,353	$	16,853
06 Fuel and Utilities	$	249,834	$	304,102	$	317,591
07 Motor Vehicle Operation	$	106,069	$	152,473	$	172,947
08 Contractual Services	$	417,519	$	361,855	$	461,051
09 Supplies and Materials	$	270,268	$	225,674	$	245,369
10 Equipment-Replacement	$	11,962	$	18,452	$	59,685
11 Equipment-Additional	$	160,611	$	180,949	$	228,416
12 Grants, Subsidies, and Contrib.	$	2,978	$	0	$	0
13 Fixed Charges	$	91,799	$	90,941	$	96,234
14 Land and Structures	$	8,036	$	29,205	$	32,205
Total Expenditure	$	5,257,406	$	6,654,349	$	7,116,384
SOURCES OF REVENUE						
General Fund	$	3,359,039	$	4,440,653	$	4,700,357
Special Fund	$	706,162	$	910,036	$	934,137
Federal Fund	$	1,192,205	$	1,303,660	$	1,481,890
REVENUE TYPES						
Restricted Funds	$	1,476,201	$	1,641,699	$	1,900,000
Unrestricted Funds	$	3,781,205	$	5,012,650	$	5,216,384

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Number of Positions	0.0%	0.7%
01 Salaries and Wages	38.0%	3.7%
02 Technical and Special Fees	-48.6%	22.2%
03 Communication	0.2%	11.4%
04 Travel	-3.1%	1.4%
05 Food	11.0%	48.4%
06 Fuel and Utilities	21.7%	4.4%
07 Motor Vehicle Operation	43.7%	13.4%
08 Contractual Services	-13.3%	27.4%
09 Supplies and Materials	-16.5%	8.7%
10 Equipment-Replacement	54.3%	223.5%
11 Equipment-Additional	12.7%	26.2%
12 Grants, Subsidies, and Contrib.	-100.0%	%
13 Fixed Charges	-0.9%	5.8%
14 Land and Structures	263.4%	10.3%
Total Expenditure	26.6%	6.9%
SOURCES OF REVENUE		
General Fund	32.2%	5.8%
Special Fund	28.9%	2.6%
Federal Fund	9.3%	13.7%
REVENUE TYPES		
Restricted Funds	11.2%	15.7%
Unrestricted Funds	32.6%	4.1%

OPERATING BUDGET REVIEW

UNIV OF MD - CENTER ENVIRON. STUDY

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Center for Environmental Study	147	147	148
TOTAL	147	147	148

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Center for Environmental Study	0.0%	0.7%
TOTAL	0.0%	0.7%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Center for Environmental Study	$ 5,257,406	$ 6,654,349	$ 7,116,384
TOTAL	$ 5,257,406	$ 6,654,349	$ 7,116,384

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Center for Environmental Study	26.6%	6.9%
TOTAL	26.6%	6.9%

Institution UNIVERSITY OF MARYLAND-CENTER FOR ENVIRONMENTAL AND ESTUARINE STUDIES

	1984 Estimate	1984 Actual	1985 Estimate	1986 Estimate
Headcount Students - Full-Time Graduates	37	23	30	30
Hours of Fleet Operations	2,500	1968.5	2,500	2,500
Fleet Research Projects	20	20	22	22
Cost per Fleet Hour of Operation	$ 100	$ 95	$ 110	$ 120
Plant Operation:				
Horn Point and Chesapeake Lab				
Total Number of Buildings	34	34	34	34
Number of Buildings in Auxiliary Enterprises	0	0	0	0
Total Gross Square Feet in Buildings	180,847	180,847	180,847	180,847
Gross Square Feet of Buildings in Aux. Ent.	0	0	0	0
Acres of Land Maintained	189.5	189.5	189.5	189.5
Miles of Road Maintained	4.9	4.9	4.9	4.9
Total BTU's Consumed (in millions)	21,040	26,026	27,147	26,902
BTU's per Gross Square Feet	116,306	143,915	150,111	148,756
Cost per Million BTU's	$ 14.79	$ 9.60	$ 11.20	$ 11.81
Appalachian Lab	Rented from Frostburg			
Research				
Total CEES				
Number of Grants Received	38	41	50	46
Dollars of Funding Expended	$5,235,822	$5,219,775	$6,340,898	$6,828,355
Number of Papers Published	151	143	133	150
Number of Projects Completed	77	44	53	42
Research Funds per Full-Time Faculty	$ 21,469	$ 64,442	$ 81,294	$ 83,273
Average Cost per Research Project	$ 37,854	$ 118,631	$ 119,640	$ 162,580

UNIVERSITY OF MARYLAND GENERAL UNIVERSITY EXPENSES

PROGRAM ANALYSIS

A. Description

The General University Expenses budget includes several activities: Central Administration, Sea Grant, Institute for Governmental Services, and TIAA Optional Retirement Program. The Central Administration of the University of Maryland is located in Adelphi, Maryland and is composed of the offices of the President and his staff. The Chancellors and Directors of each campus report directly to the President. The President is responsible to the Board of Regents, which is the governing board of the entire University.

The Board is given a lump-sum State General Fund ceiling (MARC) which it allocates among its campuses as their budget request limitation. The Board of Regents submits a consolidated budget containing the requests of each of its campuses. This year, it also has submitted a separate list of requests, in priority order, for activities over and above the MARC. Following the appropriation of funds by the Legislature, the Central Administration develops working budgets. The Board formulates policies for University operations.

On January 1, 1977, the National Oceanic and Atmospheric Administration designated the University as a Sea Grant institution. The expenses of the Central Sea Grant Office, which coordinates the research associated with this grant at the various University campuses, are included in the General University Expense budget. The major purposes of this research program are to examine and to provide solutions to problems associated with the Chesapeake Bay area.

The Institute for Governmental Services, formerly called the Maryland Technical Advisory Service, was transferred to GUE from the College Park campus beginning in FY 1981, to serve as a University-wide coordinating and referral center. The TIAA program includes the funds required for the entire University to fund this Optional Retirement Program.

B. Assessment of FY 1984

During FY 1984, General University expended a total of $6,091,424, with $4,829,088 in General Funds and $1,262,336 in Special Funds. This amount is substantially less than the original appropriation due to changes in budget presentation required by GAAP and the distribution of funds to institutions. Funds for the University Construction program are now shown as Agency funds rather than Special Funds; in FY 1984, $7,613,000 were budgeted in this program. The University transferred a total of $2,987,475 to the institutions; $2,437,475 for the TIAA Optional Retirement program and $550,000 for faculty recruitment and retention.

C. Analysis of FY 1986 Request and SBHE Recommendations

The General University Expenses MARC-based budget is recommended as submitted.

In addition to the MARC-based request for GUE, the University has submitted a prioritized supplemental request of $12,858,794, including $4,098,094 for staff salary adjustments and reclassifications. This request includes authorization for 83.5 positions at the various campuses to support workload increases, enhancement, and expansion. The funds to support these positions have not been included in the MARC-based budget requests of the respective campuses. Included in the University's supplemental request are funds for engineering and agriculture enhancement and libraries. Also requested are funds for biotechnology and the Institute for Advanced Studies in Computer Science. The SBHE has included $15,682,848 among its Priority I Recommendations. The SBHE recommendation is consistent with the $85 Million Plan.

These funds would bring UMES, UMBC, and UMCP to 59.9 percent General Fund support of the guidelines and provide a similar level of support for non-guideline programs. Within the SBHE's $85 Million Plan, funds are included for agricultural research (365,000) and library support ($1,534,000). Support for the Biotechnology Initiative and the Institue for Advanced Studies in Computer Science is recommended outside the $85 Million Plan.

The SBHE's recommende budget for GUE contains $23,757,232 in Total Funds, and #22,284,409 in General Funds. The recommended budget would provide a 3.2 percent increase in Special Funds over the FY 1985 working budget.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds	6,601,561	6,601,561	0
Supplemental General Funds	12,858,794	15,682,848	2,824,054
General Funds - Total	19,460,355	22,284,409	2,824,054
Special Funds	1,472,823	1,472,823	0
Federal Funds	0	0	0
Total Funds	20,933,178	23,757,232	2,824,054

E. Comparison of FY 1985 Working Budget and SBHE Recommendation for FY 1986:

Fund Type	FY 1985 Working Budget	FY 1986 SBHE Priority I Recommendation	Difference	
	($)	($)	($)	(%)
General Funds	6,345,014	22,284,409	15,939,395	251.21
Special Funds	1,427,412	1,472,823	45,411	3.18
Federal Funds	0	0	0	0.00
Total Funds	7,772,426	23,757,232	15,984,806	205.66
Current Restricted Funds	387,004	393,174	6,170	1.59
Current Unrestricted Funds	7,385,422	23,364,058	15,978,636	216.35
Total Funds	7,772,426	23,757,232	15,984,806	205.66

OPERATING BUDGET REVIEW

UNIV OF MD - CENTRAL ADMIN.

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Number of Positions	178	179	183
01 Salaries and Wages	$ 4,699,758	$ 6,261,346	$ 6,492,027
02 Technical and Special Fees	$ 50,969	$ 84,000	$ 84,000
03 Communication	$ 173,649	$ 156,725	$ 169,676
04 Travel	$ 130,683	$ 98,448	$ 97,353
05 Food	$ 9,111	$ 5,979	$ 5,979
06 Fuel and Utilities	$ 17,947	$ 39,093	$ 20,156
07 Motor Vehicle Operation	$ 59,386	$ 73,677	$ 126,106
08 Contractual Services	$ 469,775	$ 509,109	$ 508,701
09 Supplies and Materials	$ 168,822	$ 150,862	$ 155,229
10 Equipment-Replacement	$ 55,780	$ 69,147	$ 72,493
11 Equipment-Additional	$ 167,444	$ 180,716	$ 194,941
12 Grants, Subsidies, and Contrib.	$ 5,304	$ 2,050	$ 2,050
13 Fixed Charges	$ 82,796	$ 141,274	$ 145,673
14 Land and Structures	$ 0	$ 0	$ 0
Total Expenditure	$ 6,091,424	$ 7,772,426	$ 8,074,384
SOURCES OF REVENUE			
General Fund	$ 4,829,088	$ 6,345,014	$ 6,601,561
Special Fund	$ 1,262,336	$ 1,427,412	$ 1,472,823
Federal Fund	$ 0	$ 0	$ 0
REVENUE TYPES			
Restricted Funds	$ 306,836	$ 387,004	$ 393,174
Unrestricted Funds	$ 5,784,588	$ 7,385,422	$ 7,661,210

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Number of Positions	0.6%	2.2%
01 Salaries and Wages	33.2%	3.7%
02 Technical and Special Fees	64.8%	0.0%
03 Communication	-9.7%	8.3%
04 Travel	-24.7%	-1.1%
05 Food	-34.4%	0.0%
06 Fuel and Utilities	117.8%	-48.4%
07 Motor Vehicle Operation	24.1%	71.2%
C8 Contractual Services	8.4%	-0.1%
09 Supplies and Materials	-10.6%	2.9%
10 Equipment-Replacement	24.0%	4.8%
11 Equipment-Additional	7.9%	7.9%
12 Grants, Subsidies, and Contrib.	-61.4%	0.0%
13 Fixed Charges	70.6%	3.1%
14 Land and Structures	%	%
Total Expenditure	27.6%	3.9%
SOURCES OF REVENUE		
General Fund	31.4%	4.0%
Special Fund	13.1%	3.2%
Federal Fund	%	%
REVENUE TYPES		
Restricted Funds	26.1%	1.6%
Unrestricted Funds	27.7%	4.0%

OPERATING BUDGET REVIEW

UNIV OF MD - CENTRAL ADMIN.

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Public Service	9	10	10
Institutional Support	132	133	137
Auxiliary Enterprises	37	36	36
TOTAL	178	179	183

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Public Service	11.1%	0.0%
Institutional Support	0.8%	3.0%
Auxiliary Enterprises	-2.7%	0.0%
TOTAL	0.6%	2.2%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Public Service	$ 231,657	$ 345,141	$ 355,424
Institutional Support	$ 4,597,431	$ 5,999,873	$ 6,246,137
Auxiliary Enterprises	$ 1,262,336	$ 1,627,412	$ 1,472,823
TOTAL	$ 6,091,424	$ 7,772,426	$ 8,074,384

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Public Service	49.0%	3.0%
Institutional Support	30.5%	4.1%
Auxiliary Enterprises	13.1%	3.2%
TOTAL	27.6%	3.9%

Institution UNIVERSITY OF MARYLAND - GENERAL UNIVERSITY EXPENSES

Sea Grant	1982		1983		1984	
	Federal Funds	State/ Inst. Match	Federal Funds	State/ Inst. Match	Federal Funds	State/ Inst. Match
Sea Grant Office	$ 453,400	$286,700	$ 423,300	$363,000	$341,600	$313,400
CES	234,600	111,000	229,000	174,900	227,000	136,700
UMCP	248,200	94,900	96,900	46,700	97,300	64,700
UMAB	0	0	0	0	0	0
CEES	195,300	56,700	213,000	129,900	176,100	98,500
UMES	14,600	7,000	0		0	0
Subtotal - UM	$1,146,100	$556,300	$ 962,200	$714,500	$842,000	$613,300
Johns Hopkins	$ 0	$ 0	$ 76,000	$ 40,300	$122,000	$ 38,700
Anne Arundel CC	0	0	0	0	0	0
Baltimore Aquarium	16,900	11,600	0	0	0	0
Baltimore City Schools	0	0	0	0	0	0
St. Mary's County Public Schools	0	0	0	0	0	0
Total	$1,163,000	$567,900	$1,038,200	$754,800	$964,000	$652,000

UNIVERSITY OF MARYLAND
COOPERATIVE EXTENSION SERVICE

PROGRAM ANALYSIS

A. Description

The Maryland Cooperative Extension Service (CES) extends knowledge from the campuses to the University's clientele throughout Maryland. Trained faculty members are located in county offices in all counties and Baltimore City. In addition, Extension Specialists are located in academic departments at UMCP and UMES. The faculty generate information for dissemination to citizens and assist in training field faculty serving the people of Maryland. Funding for the Maryland Cooperative Extension Service is provided by State, Federal, and County sources, with all funds being appropriated through the State budget process. The legislative basis for CES is the Smith-Lever Act passed by the U.S. Congress in 1914.

Major programs of CES are agriculture, home economics, 4-H and youth, and community resource development. Some of the newer, more specialized programs include: pesticide applicator training, pest control, farm safety, non-point source pollution, work with small farms and part-time farmers, urban gardening, expanded food and nutrition education, work with youth in urban centers, and work with homeowners.

Methods of instruction include workshops with agricultural organizations, with homemakers and 4-H clubs, and with other organized groups. Much of the Extension faculty's work in the counties takes place on a one-to-one basis through response to direct inquiries or through home and farm visits. CES also provides plant and soil testing services and provides information through publications, newsletters, newspapers, radio, and television.

B. Assessment of FY 1984

In Fiscal Year 1984 the Cooperative Extension Service (CES) spent $12,638,941, with $6,202,332 of expenditures in General Funds, $2,031,402 in Special Funds, and $4,405,207 in Federal Funds. The county contributions in FY 1984 amounted to $807,012.

C. Analysis of FY 1986 Request and SBHE Recommendations

The Cooperative Extension Service's MARC-based budget is recommended as submitted.

The SBHE's recommended budget for the CES contains a 2.6 percent increase in Total Funds with a 2.4 percent increase in General Funds, a 2.7 percent increase in Special Funds and 3.1 percent increase in Federal Funds as compared with the FY 1985 working budget. The Special Funds come primarily from the counties and the Federal Funds come from a variety of acts including the Smith-Lever Act. The request budget does not include a change in the number of positions as compared with FY 1985.

The SBHE has recommended an increase of $459,550 in Total Funds as compared with the FY 1985 working budget. Supplemental fund requests are included in the General University request. A major goal of CES is to develop a statewide interactive computer network to assist its faculty in providing for improved outreach educational delivery systems.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds	10,298,506	10,298,506	0
Supplemental General Funds*	0	0	0
General Funds - Total	10,298,506	10,298,506	0
Special Funds	2,522,635	2,522,635	0
Federal Funds	5,084,524	5,084,524	0
Total Funds	17,905,665	17,905,665	0

E. Comparison of FY 1985 Working Budget and SBHE Recommendation for FY 1986:

Fund Type	FY 1985 Working Budget	FY 1986 SBHE Priority I Recommendation	Difference	
	($)	($)	($)	(%)
General Funds	10,058,139	10,298,506	240,367	2.39
Special Funds	2,457,610	2,522,635	65,025	2.65
Federal Funds	4,930,366	5,084,524	154,158	3.13
Total Funds	17,446,115	17,905,665	459,550	2.63
Current Restricted Funds	7,198,165	7,416,285	218,120	3.03
Current Unrestricted Funds	10,247,950	10,489,380	241,430	2.36
Total Funds	17,446,115	17,905,665	459,550	2.63

*See General University Expenses

OPERATING BUDGET REVIEW

UNIV OF MD - COOP EXT. SERVICE

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Number of Positions	501	499	499
01 Salaries and Wages	$ 10,985,131	$ 15,773,726	$ 16,147,931
02 Technical and Special Fees	$ 5,598	$ 10,97[illegible]	$ 5,473
03 Communication	$ 185,338	$ 118,902	$ 133,300
04 Travel	$ 603,729	$ 603,174	$ 679,786
05 Food	$ 0	$ 0	$ 0
06 Fuel and Utilities	$ 6,569	$ 6,893	$ 7,153
07 Motor Vehicle Operation	$ 35,689	$ 23,118	$ 15,957
08 Contractual Services	$ 265,923	$ 215,030	$ 304,930
09 Supplies and Materials	$ 248,561	$ 341,328	$ 277,419
10 Equipment-Replacement	$ 49,603	$ 88,073	$ 86,998
11 Equipment-Additional	$ 155,746	$ 138,827	$ 134,725
12 Grants, Subsidies, and Contrib.	$ 11,100	$ 4,200	$ 12,200
13 Fixed Charges	$ 85,954	$ 121,869	$ 99,793
14 Land and Structures	$ 0	$ 0	$ 0
Total Expenditure	$ 12,638,941	$ 17,446,115	$ 17,905,665
SOURCES OF REVENUE			
General Fund	$ 6,202,332	$ 10,058,139	$ 10,298,506
Special Fund	$ 2,031,402	$ 2,457,610	$ 2,522,635
Federal Fund	$ 4,405,207	$ 4,930,366	$ 5,084,524
REVENUE TYPES			
Restricted Funds	$ 6,261,347	$ 7,198,165	$ 7,416,285
Unrestricted Funds	$ 6,377,594	$ 10,247,950	$ 10,489,380

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY84 TO FY85	 FY85 TO FY86
Number of Positions	-0.4%	0.0%
01 Salaries and Wages	43.6%	2.4%
02 Technical and Special Fees	96.1%	-50.1%
03 Communication	-35.8%	12.1%
04 Travel	-0.1%	12.7%
05 Food	%	%
06 Fuel and Utilities	4.9%	3.8%
07 Motor Vehicle Operation	-35.2%	-31.0%
08 Contractual Services	-19.1%	41.8%
09 Supplies and Materials	37.3%	-18.7%
10 Equipment-Replacement	77.6%	-1.2%
11 Equipment-Additional	-10.9%	-3.0%
12 Grants, Subsidies, and Contrib.	-62.2%	190.5%
13 Fixed Charges	41.8%	-18.1%
14 Land and Structures	%	%
Total Expenditure	38.0%	2.6%
SOURCES OF REVENUE		
General Fund	62.2%	2.4%
Special Fund	21.0%	2.6%
Federal Fund	11.9%	3.1%
REVENUE TYPES		
Restricted Funds	15.0%	3.0%
Unrestricted Funds	60.7%	2.4%

UNIV OF MD - COOP EXT. SERVICE

OPERATING BUDGET REVIEW

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Cooperative Ext. Service	501	499	499
TOTAL	501	499	499

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Cooperative Ext. Service	-0.4%	0.0%
TOTAL	-0.4%	0.0%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Cooperative Ext. Service	\$ 12,638,941	\$ 17,446,115	\$ 17,905,665
TOTAL	\$ 12,638,941	\$ 17,446,115	\$ 17,905,665

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Cooperative Ext. Service	38.0%	2.6%
TOTAL	38.0%	2.6%

Institution UNIVERSITY OF MARYLAND-COOPERATIVE EXTENSION SERVICE

Programs:	1984 Estimate	1984 Actual	1985 Estimate	1986 Estimate
Agriculture and Natural Resources:				
Soil Samples Processed	25,000	21,695	25,000	25,000
Pest Management Cooperators	350	280	325	350
Acres enrolled for Pest Management	35,000	26,000	30,000	35,000
No. Herds for Dairy Improvement	735	715	720	725
No. of Cows on Test	61,250	61,500	62,000	62,500
Home Economics:				
Families enrolled in Food and Nutrition Education	4,122	4,122	4,203	3,500
Homemaker Club Members	12,330	12,330	12,580	12,900
Number of Clubs	501	501	510	515
Number of Volunteers	8,535	8,535	8,595	8,700
4-H and Youth Activities:				
Number of 4-H Clubs	1,261	1,221	1,282	1,410
Number of 4- Members	43,967	35,866	37,659	41,425
Community Resource Development:				
No. of Communities Assisted	124	123	124	125
No. of Groups Organized	22	22	23	24
No. of Groups Assisted	78	78	79	80
Information Dissemination:				
Meetings held for Public Attendance	9,250	9,259	9,324	9,398
Publications-Manuscripts	809	810	815	822
Newspaper and Magazine Releases and Columns written	5,101	5,106	5,142	5,182
Radio, TV, Videotape & Slide-Tape Produced	3,447	3,450	3,475	3,505

Institution UNIVERSITY OF MARYLAND - COOPERATIVE EXTENSION SERVICE

SUMMARY OF DIRECT COUNTY FUNDS[1]

County	198[illegible] Actual	1985 Estimated	1986 Estimated
Allegany County	14,759	15,010	15,760
Anne Arundel County	30,820	31,344	32,911
Baltimore County	67,341	68,486	71,910
Calvert County	5,600	5,695	5,980
Caroline County	23,095	23,488	24,662
Carroll County	36,775	37,400	39,270
Cecil County	20,054	20,395	21,415
Charles County	29,913	30,422	31,943
Dorchester County	19,760	20,096	21,101
Frederick County	25,325	25,756	27,043
Garrett County	4,950	5,034	5,286
Harford County	12,950	13,170	13,829
Howard County	56,265	57,222	60,083
Kent County	11,096	11,285	11,849
Montgomery County	222,868	226,657	237,990
Prince George's County	93,019	94,600	99,330
Queen Anne's County	18,162	18,471	19,394
St. Mary's County	6,777	6,892	7,237
Somerset County	11,061	11,249	11,811
Talbot County	40,722	41,414	43,485
Washington County	13,850	14,085	14,790
Wicomico County	16,850	19,170	20,129
Worcester County	23,000	23,391	24,561
TOTAL	807,012	820,732	861,769

1/ Direct County funds are appropriated by the County Governments exclusively for local administration and are used for operating expenses incurred in the County offices, such as county equipment rental and maintenance costs, telephone, demonstration materials, office supplies, utilities and other miscellaneous expenses in direct support of the County Extension offices. No State tax dollars are used for these types of expenditures. The County contributions represent part of the Counties share toward total program support. The predominant share of the County contributions are funded through the State Legislative process for salaries and wages and travel expenditures for County based faculty.

UNIVERSITY OF MARYLAND-AGRICULTURAL EXPERIMENT STATION

PROGRAM ANALYSIS

A. Description

The major part of the University of Maryland's agricultural research program is conducted by the Agricultural Experiment Station, which is headquartered on the College Park campus. The Experiment Station also operates farms and substations at various locations in the State. The main components of this agency are the 1862 Agricultural Research Program at UMCP, the 1890 Agricultural Research Program at UMES, and the various Research Farms. The AES is responsible for research in natural resources and environmental quality, field and horticultural crops, animals and poultry, communities and institutions, marketing, trade, price and income policies, and basic resource technology.

B. Assessment of FY 1984

In Fiscal Year 1984, the Agricultural Experiment Station spent $8,370,156, $20,244 or 0.2 percent above the appropriated amount. This deviation is the net result of a transfer in of $53,125 in General Funds and underattainment of $15,016 in Special Funds and $17,865 in Federal Funds. The transfer in of General Funds is attributable to the distribution of TIAA Optional Retirement Funds from the General University Expense budget.

Changes in expenditures by object reflect increases of more than 30 percent in Equipment-Additional, Technical and Special Fees. Equipment-Replacement and Land and Structures experienced declines of more than 30 percent.

C. Analysis of FY 1986 Request and SBHE Recommendations

The Agricultural Experiment Station's MARC-based budget is recommended as submitted. The budget request contains no new positions.

The SBHE's recommended budget for the AES contains a 2.3 percent increase in Total Funds with a 3.7 percent increase in General Funds, a 4.3 increase in Special Funds and a 2.6 percent decrease in Federal Funds as percent compared with the FY 1985 working budget. The Special Funds come from farm sales. The Federal Funds come from the Hatch Act, the Regional Research Fund, the McIntire-Stennis Act, and the Animal Health Act. The decrease in Federal Funds is attributable to the Hatch Act.

The SBHE has recommended an increase of $245,894 in Total Funds as compared with the FY 1985 appropriation. The increase is attributable to salary increases of $164,137, fringe benefit increases for TIAA, Health Insurance and Social Security of $14,193, inflationary increases of $70,409, an increase for labor and assistants of $17,155, and $15,000 for recruitment and retention of faculty. This is offset by an increase of $35,000 in turnover expectancy. All supplemental requests and recommendations are included in the General University request.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds	8,137,380	8,137,380	0
Supplemental General Funds*	*	*	*
General Funds - Total	8,137,380	8,137,380	0
Special Funds	497,720	497,720	0
Federal Funds	2,419,000	2,419,000	0
Total Funds	11,054,100	11,054,100	0

E. Comparison of FY 1985 Working Budget and SBHE Recommendation for FY 1986:

Fund Type	FY 1985 Working Budget ($)	FY 1986 SBHE Priority I Recommendation ($)	Difference ($)	Difference (%)
General Funds	7,847,077	8,137,380	290,303	3.70
Special Funds	477,200	497,720	20,520	4.30
Federal Funds	2,483,929	2,419,000	(64,929	(2.61)
Total Funds	10,808,206	11,054,100	245,894	2.28
Current Restricted Funds	2,483,929	2,419,000	(64,929)	(2.61)
Current Unrestricted Funds	8,324,277	8,635,100	310,823	3.73
Total Funds	10,808,206	11,054,100	245,894	2.28

*See General University Expenses

OPERATING BUDGET REVIEW

UNIV OF MD - AGRIC. EXPERIMENT STA

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE		FY 1984 ACTUAL		FY 1985 ESTIMATE		FY 1986 REQUEST
Number of Positions		272		272		272
01 Salaries and Wages	$	6,512,955	$	8,749,259	$	8,924,744
02 Technical and Special Fees	$	2,467	$	5,000	$	5,000
03 Communication	$	114,653	$	123,502	$	128,502
04 Travel	$	80,369	$	74,209	$	79,209
05 Food	$	164	$	0	$	0
06 Fuel and Utilities	$	146,217	$	144,537	$	149,537
07 Motor Vehicle Operation	$	204,744	$	163,447	$	173,447
08 Contractual Services	$	257,147	$	341,652	$	339,959
09 Supplies and Materials	$	695,985	$	882,788	$	917,572
10 Equipment-Replacement	$	83,417	$	129,100	$	144,117
11 Equipment-Additional	$	227,062	$	145,199	$	142,500
12 Grants, Subsidies, and Contrib.	$	385	$	0	$	0
13 Fixed Charges	$	37,586	$	49,513	$	49,513
14 Land and Structures	$	7,005	$	0	$	0
Total Expenditure	$	8,370,156	$	10,808,206	$	11,054,100
SOURCES OF REVENUE						
General Fund	$	5,590,948	$	7,847,077	$	8,137,380
Special Fund	$	438,184	$	477,200	$	497,720
Federal Fund	$	2,341,024	$	2,483,929	$	2,419,000
REVENUE TYPES						
Restricted Funds	$	2,341,024	$	2,483,929	$	2,419,000
Unrestricted Funds	$	6,029,132	$	8,324,277	$	8,635,100

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Number of Positions	0.0%	0.0%
01 Salaries and Wages	34.3%	2.0%
02 Technical and Special Fees	102.7%	0.0%
03 Communication	7.7%	4.0%
04 Travel	-7.7%	6.7%
05 Food	-100.0%	%
06 Fuel and Utilities	-1.1%	3.5%
07 Motor Vehicle Operation	-20.2%	6.1%
08 Contractual Services	32.9%	-0.5%
09 Supplies and Materials	26.8%	3.9%
10 Equipment-Replacement	54.8%	11.6%
11 Equipment-Additional	-36.1%	-1.9%
12 Grants, Subsidies, and Contrib.	-100.0%	%
13 Fixed Charges	31.7%	0.0%
14 Land and Structures	-100.0%	%
Total Expenditure	29.1%	2.3%
SOURCES OF REVENUE		
General Fund	40.4%	3.7%
Special Fund	8.9%	4.3%
Federal Fund	6.1%	-2.6%
REVENUE TYPES		
Restricted Funds	6.1%	-2.6%
Unrestricted Funds	38.1%	3.7%

OPERATING BUDGET REVIEW

UNIV OF MO - AGRIC. EXPERIMENT STA

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Agriculture Exp. Station	272	272	272
TOTAL	272	272	272

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Agriculture Exp. Station	0.0%	0.0%
TOTAL	0.0%	0.0%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Agriculture Exp. Station	$ 8,370,156	$ 10,808,206	$ 11,054,100
TOTAL	$ 8,370,156	$ 10,808,206	$ 11,054,100

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Agriculture Exp. Station	29.1%	2.3%
TOTAL	29.1%	2.3%

Institution UNIVERSITY OF MARYLAND-AGRICULTURAL EXPERIMENT STATION

	1984 Estimate	1984 Actual	1985 Estimate	1986 Estimate
Agricultural Research				
Total Projects	166	154	164	171
Percent of Total Projects by Type:				
Natural Resources	18.7%	19.5%	18.9%	18.1%
Field and Horticultural Crop Breeding	33.2	35.7	34.2	33.4
Animal and Poultry Breeding	25.9	24.0	24.4	25.7
Economics and Rural Life	13.3	14.3	14.0	14.0
General Resource Technology	8.9	6.5	8.5	8.8
Total	100.0%	100.0%	100.0%	100.0%
Number of Faculty Receiving Research Funds	115	115	115	115
Dollars of Funding Expended(1)	$6,077,865	$6,061,702	$7,494,260	$7,737,591
Average Research Dollars per Faculty(1)	$ 52,851	$ 52,710	$ 65,167	$ 67,283
Number of Papers Published and Presented at Meetings	255	252	285	292
Number of Research Projects by Location:				
Southern Maryland Research Center	7	7	7	8
Central Maryland Research Center	20	18	20	21
Western Maryland Research Center	9	5	7	7
Lower Eastern Maryland Research Center	19	18	20	21
Wye Research Center	10	11	11	11
College Park	101	95	99	103
Total	166	154	164	171

(1) Increase in research dollars in FY 1985 as compared with FY 1984 is primarily attributable to the transfer of fringe benefit costs from the Department of Personnel to the budget of the Agricultural Experiment Station.

Institution UNIVERSITY OF MARYLAND-AGRICULTURAL EXPERIMENT STATION

Units of Measurement	1983 Actual	1984 Actual	1985 Estimated	1986 Estimated
Total Projects	159	154	164	171
Percent of Total Projects by Type:				
Natural Resources	18.3%	19.5%	18.9%	18.1%
Field and Horticultural Crop Breeding	34.0%	35.7%	34.2%	33.4%
Animal and Poultry Breeding	25.7%	24.0%	24.4%	25.7%
Economics and Rural Life	13.2%	14.3%	14.0%	14.0%
General Resource Technology	8.8%	6.5%	8.5%	8.8%
Total	100%	100%	100%	100%
Number of Faculty Receiving Research Funds	115	115	115	115
Dollars of Funding Expended	$5,721,307	6,061,702	7,494,260	7,737.591
Average Research Dollars per Faculty	$ 49,750	52,710	65,167	67,283
Number of Papers Published and Presented at Meetings	299	252	285	292
Number of Research Projects by Location:				
Southern Maryland Research Center	6	7	7	8
Central Maryland Research Center	21	18	20	21
Western Maryland Research Center	6	5	7	7
Lower Eastern Shore Research Center	17	18	20	21
Wye Research Center	10	11	11	11
College Park	99	95	99	103
Total	159	154	164	171

STATE UNIVERSITIES AND COLLEGES - SEGMENT SUMMARY

PROGRAM ANALYSIS

A. Description

The six State universities and colleges governed by the Board of Trustees of the State Universities and Colleges (BTSUC) are Bowie, Coppin, Frostburg Salisbury, Towson, and the University of Baltimore. With the exception of the University of Baltimore, all are former state teachers colleges which have developed as liberal arts colleges since the middle of the 1960s. All institutions in this segment offer bachelor's and master's programs. The University of Baltimore is an upper division and graduate institution with a Law School.

The presidents of these institutions report directly to the Board of Trustees. The staff of the Board is headed by an Executive Director. BTSUC operates a computer center, the Management Information Network Center (MINC), located on the Bowie campus, which provides centralized data processing for the six BTSUC schools, Morgan, and St. Mary's.

An enrollment of 23,550 FTES is recommended for the State Universities and Colleges in FY 1986 compared to 24,124 FTES in FY 1984. Five of the six institutions project FTES enrollments between 1,650 and 3,325 for FY 1986, and Towson projects an enrollment of 10,600 FTES. Bowie and Coppin have predominately black student bodies. The average award of student aid per FTES will range from a low of $1,134 at Salisbury to a high of $2,284 at Coppin. Five of the six institutions project that at least 90 percent of their full-time headcount students will be undergraduates while the University of Baltimore projects undergraduate student headcount enrollments of 47.1 percent. Coppin and the University of Baltimore have no dormitory facilities; at the remaining four institutions, the dormitory population ranges from a low of 30.8 percent of the headcount, full-time undergraduates at Towson to 59.3 percent at Frostburg. A majority of the student body is projected to be full-time at each institution in this segment with the exception of the University of Baltimore which has only 40.7 percent full-time students.

More than 85 percent of the faculty are projected to be full-time at Bowie, Coppin, Frostburg, and Salisbury in FY 1986. At Towson 76 percent are projected to be full-time and 75 percent at the University of Baltimore. The percentage of full-time headcount instructional faculty that have terminal degrees ranges from a low of 49 percent at Bowie to a high of 86 percent at the University of Baltimore in FY 1984.

Tuition and mandatory charges for Maryland residents are projected to range from $1,470 at the University of Baltimore to $1,636 at Salisbury State College in FY 1986. Tuition and mandatory charges for non-residents in FY 1986 will vary from $2,642 at Coppin to $2,892 at Salisbury.

B. Assessment of FY 1984

The six institutions governed by the Board of Trustees had projected an enrollment of 23,868 FTES in FY 1984; the actual enrollment was 24,124 FTES. Enrollment exceeded the appropriated level at Coppin, Salisbury, and Towson.

The total number of positions in the segment was 3,313, 3 positions below the number that was appropriated.

In FY 1984 four institutions, Frostburg, Salisbury, Towson, and the University of Baltimore were above 100 percent of the ALA standard for BVE's; Bowie and Coppin were above 97 percent of this standard. One hundred percent of the standard is considered to be a minimum quality level; continued support is required after this level is attained to keep collections current.

Total expenditures for FY 1984 were $133,963,987, with $60,625,709 or 45.3 percent in General Funds, $63,006,964 or 47.0 percent in Special Funds, and $10,331,314 or 7.7 percent in Federal Funds. Only one institution, Coppin, experienced financial difficulties during FY 1984. Although Coppin's enrollment exceeded the projected level, and it overattained Special Fund income; expenditures exceeded revenue. This problem was not dealt with during FY 1984; significant expenditures attributable to FY 1984 were rolled forward into FY 1985. Coppin will require financial help from the Board during FY 1985 if this problem is to be remedied.

C. Analysis of FY 1985 Request and SBHE Recommendations

The SBHE has recommended a budget with $175,500,917 in Total Funds for the Board of Trustees and the State Universities and Colleges. This represents an increase of $13,413,227 or 8.3 percent over the FY 1985 appropriation. The percent increase by type of funds is 9.2 percent in General Funds, 6.7 percent in Special Funds and 11.7 percent in Federal Funds, as compared to the FY 1985 appropriation. General Funds will support 54 percent of the budget; Special Funds will support 40.3 percent, and Federal Funds will support 5.7 percent of the total budget.

The recommended budget includes an increase of $7,951,366 in General Funds as compared with the FY 1985 appropriation. The SBHE recommended budget includes the entire MARC-based request and $7.3 million in a supplemental request. The MARC-based budget request includes funds to provide salary increases averaging 1.3 percent for faculty and a total of $576,000 for administrators. In addition the supplemental request includes $496,000 for the Law Library at the University of Baltimore, $159,000 for New Directions at Bowie, and $1,054,000 for Computer and Office Automation for the segment.

The six state colleges and universities will have operating funds to support 87.6 percent of the guidelines in FY 1986 in the MARC-based budget, compared with 88.4 percent in FY 1984 and a projected 91.0 percent in FY 1985. All six institutions will be operating below the guideline level of expenditures. General Funds in the MARC-based budget will support 61.1 percent of the Total Funds in the guideline programs, or 53.5 percent of 100 percent of the guideline level of expenditure. The Board's total recommendation would provide an average of 58.6 percent General Fund support of the guideline level of expenditures for the six BTSUC institutions.

The budgets of the six institutions include an average tuition and fee increase of 8.5 percent as compared with FY 1985. In FY 1984, average tuition and fees for Maryland residents at the six institutions were $1,323, per year. The FY 1985 tuition and fees will be $1,405 and the FY 1986 tuition and fees are projected to be $1,513.

BOARD OF TRUSTEES OF THE STATE UNIVERSITIES AND COLLEGES

General Fund Request in Excess of FY 86 MARC
September 24, 1984

Enhancements

System Wide - Faculty Salaries	$ 789,032	
- Computer System & Office Automation	1,054,218	1,843,250
Bowie State New Directions		
- Personnel	$ 89,686	
- Computer Hardware	63,864	
- Supplies	5,000	158,550
University of Baltimore Law School		
- Personnel & Salary Adjustment	$ 359,701	
- Technical Fees	18,161	
- Library Books	496,267	874,129
		$2,875,929

BOARD OF TRUSTEES OF STATE UNIVERSITIES AND COLLEGES

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986:

	Institution Request	SBHE Priority I Recommendation	Difference
General Fund - MARC Request:			
BTSUC	5,544,852	5,544,852	0
Bowie	9,371,771	9,371,771	0
Coppin	8,554,860	8,554,860	0
Frostburg	12,856,801	12,056,801	0
Salisbury	10,840,001	10,840,001	0
Towson	30,020,773	30,020,773	0
University of Baltimore	10,223,813	10,223,813	0
Segment Total	87,412,871	87,412,871	0
General Funds - Supplemental-BTSUC	2,875,929	7,300,665	4,424,736
General Funds - Total Request:			
BTSUC	8,420,781	12,845,517	4,424,736
Bowie	9,371,771	9,371,771	0
Coppin	8,554,860	8,554,860	0
Frostburg	12,856,801	12,856,801	0
Salisbury	10,840,001	10,840,001	0
Towson	30,020,773	30,020,773	0
University of Baltimore	10,223,813	10,223,813	0
Segment Total	90,288,800	94,713,536	4,424,736
Special Funds - Total Request			
BTSUC	0	0	0
Bowie	4,490,461	4,414,429	(76,032)
Coppin	3,333,937	3,338,937	0
Frostburg	10,519,895	10,366,462	(153,433)
Salisbury	10,348,241	10,348,241	0
Towson	35,024,358	35,024,358	0
University of Baltimore	7,302,473	7,221,328	(81,145)
Segment Total	71,024,365	70,713,755	(310,610)
Federal Funds - Total Request:			
BTSUC	0	0	0
Bowie	1,711,118	1,711,118	0
Coppin	3,637,627	3,637,627	0
Frostburg	1,049,903	1,049,903	0
Salisbury	596,000	596,000	0
Towson	2,371,909	2,371,909	0
University of Baltimore	707,069	707,069	0
Segment Total	10,073,626	10,073,626	0
Total Funds			
BTSUC	8,420,781	12,845,517	4,424,736
Bowie	15,573,350	15,497,318	(76,032)
Coppin	15,531,424	15,531,424	0
Frostburg	24,426,599	24,273,166	(153,433)
Salisbury	21,784,242	21,784,242	0
Towson	67,417,040	67,417,040	0
University of Baltimore	18,233,355	18,152,210	(81,145)
Segment Total	171,386,791	175,500,917	4,114,126

E. Comparison of FY 1985 Appropriation and SBHE Recommendation for FY 1986:

	FY 1985 Appropriation	FY 1986 SBHE Priority I Recommendation	Difference	%
General Funds				
BTSUC	6,824,969	12,845,517	6,020,548	88.21%
Bowie	8,849,442	9,371,771	522,329	5.90%
Coppin	8,466,229	8,554,860	88,631	1.05%
Frostburg	12,768,935	12,856,801	87,866	.69%
Salisbury	10,584,300	10,840,001	255,701	2.42%
Towson	29,358,247	30,020,773	662,526	2.26%
University of Baltimore	9,910,048	10,223,813	313,765	3.17%
Segment Total	86,762,170	94,713,536	7,951,366	9.16%
Special Funds - Total Request				
BTSUC	0	0	0	.00%
Bowie	4,367,152	4,414,429	47,277	1.08%
Coppin	3,000,364	3,338,937	338,573	11.28%
Frostburg	9,885,610	10,366,462	480,852	4.86%
Salisbury	9,578,937	10,348,241	769,304	8.03%
Towson	32,698,857	35,024,358	2,325,501	7.11%
University of Baltimore	6,776,096	7,221,328	445,232	6.57%
Segment Total	66,307,016	70,713,755	4,406,739	6.65%
Federal Funds - Total Request:				
BTSUC	0	0	0	.00%
Bowie	1,666,049	1,711,118	45,069	2.71%
Coppin	3,055,876	3,637,627	581,751	19.04%
Frostburg	1,072,743	1,049,903	(22,840)	(2.13%)
Salisbury	540,197	596,000	55,803	10.33%
Towson	1,955,801	2,371,909	416,108	21.28%
University of Baltimore	727,838	707,069	(20,769)	(2.85%)
Segment Total	9,018,504	10,073,626	1,055,122	11.70%
Total Funds				
BTSUC	6,824,969	12,845,517	6,020,548	88.21%
Bowie	14,882,643	15,497,318	614,675	4.13%
Coppin	14,522,469	15,531,424	1,008,955	6.95%
Frostburg	23,727,288	24,273,166	545,878	2.30%
Salisbury	20,703,434	21,784,242	1,080,808	5.22%
Towson	64,012,905	67,417,040	3,404,135	5.32%
University of Baltimore	17,413,982	18,152,210	738,228	4.24%
Segment Subtotal	162,087,690	175,500,917	13,413,227	8.28%
Total Current Restricted Funds:				
BTSUC	0	0	0	.00%
Bowie	1,666,049	1,711,118	45,069	2.71%
Coppin	3,055,876	3,637,627	581,751	19.04%
Frostburg	1,072,743	1,049,903	(22,840)	(2.13%)
Salisbury	826,373	927,161	100,788	12.20%
Towson	2,081,393	2,810,181	728,788	35.01%
University of Baltimore	856,019	861,791	5,772	.67%
Segment Total	9,558,453	10,997,781	1,439,328	15.06%
Total Current Unrestricted Funds:				
BTSUC	6,824,969	12,845,517	6,020,548	88.21%
Bowie	13,216,594	13,786,200	569,606	4.31%
Coppin	11,466,593	11,893,797	427,204	3.73%
Frostburg	22,654,545	23,223,263	568,718	2.51%
Salisbury	19,877,061	20,857,081	980,020	4.93%
Towson	61,931,512	64,606,859	2,675,347	4.32%
University of Baltimore	16,557,963	17,290,419	732,456	4.42%
Segment Total	152,529,237	164,503,136	11,973,899	7.85%

OPERATING BUDGET REVIEW

STATE COLLEGES AND UNVERSITIES

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Number of Positions	3,313	3,323	3,343
01 Salaries and Wages	$ 69,709,129	$ 94,661,976	$ 97,330,470
02 Technical and Special Fees	$ 13,081,220	$ 12,339,334	$ 13,097,916
03 Communication	$ 2,649,378	$ 2,567,993	$ 2,867,303
04 Travel	$ 921,643	$ 959,903	$ 1,016,117
05 Food	$ 566,997	$ 578,143	$ 706,158
06 Fuel and Utilities	$ 7,567,637	$ 8,176,926	$ 9,013,896
07 Motor Vehicle Operation	$ 561,587	$ 586,299	$ 566,276
08 Contractual Services	$ 12,989,609	$ 17,216,717	$ 15,874,295
09 Supplies and Materials	$ 7,092,872	$ 7,376,472	$ 8,087,821
10 Equipment-Replacement	$ 334,150	$ 667,409	$ 746,079
11 Equipment-Additional	$ 4,274,220	$ 3,005,000	$ 3,613,550
12 Grants, Subsidies, and Contrib.	$ 8,388,580	$ 7,886,805	$ 9,152,212
13 Fixed Charges	$ 5,594,547	$ 5,426,588	$ 5,591,329
14 Land and Structures	$ 232,418	$ 638,125	$ 845,440
Total Expenditure	$ 133,963,987	$ 162,087,690	$ 168,310,862
SOURCES OF REVENUE			
General Fund	$ 60,625,709	$ 86,762,170	$ 87,412,871
Special Fund	$ 63,006,964	$ 66,307,016	$ 71,024,365
Federal Fund	$ 10,331,314	$ 9,018,504	$ 10,073,626
REVENUE TYPES			
Restricted Funds	$ 11,193,682	$ 9,558,453	$ 10,997,781
Unrestricted Funds	$ 122,770,305	$ 152,529,237	$ 157,513,081

OBJECTS OF EXPENDITURE	PERCENT CHANGE	
	FY84 TO FY85	FY85 TO FY86
Number of Positions	0.3%	0.6%
01 Salaries and Wages	35.8%	2.8%
02 Technical and Special Fees	-5.7%	6.1%
03 Communication	-3.1%	11.7%
04 Travel	4.2%	5.9%
05 Food	2.0%	22.1%
06 Fuel and Utilities	8.1%	10.2%
07 Motor Vehicle Operation	4.4%	-3.4%
08 Contractual Services	32.5%	-7.8%
09 Supplies and Materials	4.0%	9.6%
10 Equipment-Replacement	99.7%	11.8%
11 Equipment-Additional	-29.7%	20.3%
12 Grants, Subsidies, and Contrib.	-6.0%	16.0%
13 Fixed Charges	-3.0%	3.0%
14 Land and Structures	174.6%	32.5%
Total Expenditure	21.0%	4.0%
SOURCES OF REVENUE		
General Fund	43.1%	0.7%
Special Fund	5.2%	7.1%
Federal Fund	-12.7%	11.7%
REVENUE TYPES		
Restricted Funds	-14.6%	15.1%
Unrestricted Funds	24.2%	3.3%

OPERATING BUDGET REVIEW

STATE COLLEGES AND UNIVERSITIES

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	1,384	1,383	1,383
Research	1	1	1
Public Service	11	11	11
Academic Support	316	320	320
Student Services	265	266	267
Institutional Support	659	659	662
Plant Operations	425	423	423
Auxiliary Enterprises	252	260	276
TOTAL	3,313	3,323	3,343

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Instruction	-0.1%	0.0%
Research	0.0%	0.0%
Public Service	0.0%	0.0%
Academic Support	1.3%	0.0%
Student Services	0.4%	0.4%
Institutional Support	0.0%	0.5%
Plant Operations	-0.5%	0.0%
Auxiliary Enterprises	3.2%	6.2%
TOTAL	0.3%	0.6%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	$ 46,544,177	$ 59,342,549	$ 60,375,816
Research	$ 440,904	$ 271,546	$ 341,334
Public Service	$ 511,130	$ 528,271	$ 556,751
Academic Support	$ 9,636,445	$ 12,685,068	$ 13,490,782
Student Services	$ 8,100,803	$ 9,842,560	$ 10,088,616
Institutional Support	$ 18,605,018	$ 24,942,230	$ 24,946,130
Plant Operations	$ 15,091,538	$ 18,126,254	$ 19,226,565
Scholarships and Fellowships	$ 8,025,235	$ 7,584,788	$ 8,617,555
Auxiliary Enterprises	$ 27,008,737	$ 28,764,424	$ 30,867,313
TOTAL	$ 133,963,987	$ 162,087,690	$ 168,510,862

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Instruction	27.5%	1.7%
Research	-38.4%	25.7%
Public Service	3.4%	5.4%
Academic Support	31.6%	6.4%
Student Services	21.5%	2.5%
Institutional Support	34.1%	0.0%
Plant Operations	20.1%	6.1%
Scholarships and Fellowships	-5.5%	13.6%
Auxiliary Enterprises	6.5%	7.3%
TOTAL	21.0%	4.0%

BOARD OF TRUSTEES OF THE STATE UNIVERSITIES AND COLLEGES

PROGRAM ANALYSIS

A. Description

The Board of Trustees of the State Universities and Colleges (BTSUC) is the governing board of Bowie, Coppin, Frostburg, and Salisbury State Colleges, Towson State University, and the University of Baltimore. The Board is appropriated a lump sum MARC of State General Funds by the Governor, which it in turn allocates to each of its institutions for their budget preparation. The Board formulates rules and regulations for the conduct and management of its institutions, determines student fees and tuition charges at each institution, and has the power to authorize positions, appoint and dismiss faculty and administrators, establish salaries and tenure, authorize curricula, and recommend to the State Board for Higher Education degree programs to be offered. The Board also issues revenue bonds for the construction of auxiliary facilities at its institutions.

The BTSUC operates a computer center, the Management Information Network Center (MINC), which is located at Bowie State College. The Center is a central computing facility with a support staff of 42 persons and is designed to meet the administrative needs of the Board, the six State Universities and Colleges, St. Mary's College, and Morgan State University. Some of the hardware facilities were installed during 1983 on the campuses to implement a distributed network.

B. Assessment of FY 1984

During FY 1984, the Board of Trustees of the State Universities and Colleges expended a total of $3,982,071, 39 percent less than the appropriation of $6,535,850. The difference of $2.6 million is the result of transfers from the Board to the six colleges and universities under its control and a reversion of $314,680.

Because of the nature of the Board's activities and programs, the pattern of expenditure by program and object during FY 1984 varied from the appropriation. The Board received appropriations that are then allocated to the colleges for expenditure in certain activities; for example, the Board transferred $1.4 million to the colleges for Other Race Grants and Remedial Education/Student Development Activities. The Board similarly transferred its entire appropriation of $55,000 to the schools for the provision of special services and aids for the handicapped, $152,000 to the colleges for Honors programs including high ability scholarships, and transferred $7,000 to the University of Baltimore for the Eminent Scholars Program.

C. Analysis of FY 1986 Request and SBHE Recommendations

The Board of Trustees has requested $5,544,852 in General Funds in FY 1986 in its MARC-based budget, and supplemental General Funds of $2,875,929, for a total request of $8,420,781. In the MARC-based budget of the Board, a net decrease of $1,280,117 or 18.8 percent in General Funds is requested as compared to the FY 1985 appropriation. During FY 1985, the Board will transfer $200,000 more to the colleges than is anticipated in FY 1986. The remaining difference is attributable to decreased expenditures for computer hardware.

The Board has submitted a consolidated suppplemental request of $2.9 million for the entire segment. Included in the request are funds for faculty salaries, enhancement of Bowie State College and improvement of the University of Baltimore Law School. The SBHE has included among its Priority I Recommendations $159,550 for enhancement of Bowie, $496,267 for Law library books and $1,054,218 for computer and office automation.

The SBHE has included $12,845,517 in its Priority I General Fund recommendation. This funding would bring the Board of Trustees Colleges and Universities to 58.6 percent General Fund support of the guideline level of expenditure.

ANALYSIS OF BOARD TRANSFERS FOR FY 84 *

	Total	Honors Program	Academic Retention Program (Remedial)	Other Race Grants	Services for the Handicapped	Eminent Scholar	Faculty Development	High Ability Scholarship	Outstanding Scholar Awards	Administrative Salary Advancement
Bowie	$ 248,645	$ 5,960	$127,680	$ 73,000	$ 8,250	$ -0-	$ 3,012	$ 9,760	$1,000	$ 19,983
Coppin	335,566	6,296	196,100	90,033	8,800	-0-	3,174	10,180	1,000	19,983
Frostburg	358,245	7,240	116,460	192,000	4,400	-0-	4,182	12,980	1,000	19,983
Salisbury	252,619	7,432	100,000	95,000	10,450	-0-	4,164	14,590	1,000	19,983
Towson	447,449	12,424	133,160	219,000	13,200	-0-	8,682	40,000	1,000	19,983
U. of B.	162,791	6,632	45,000	50,000	9,900	7,000	3,786	12,490	1,000	26,983
TOTAL	$1,805,315	$45,984	$718,400	$719,033	$55,000	$7,000	$27,000	$100,000	$6,000	$126,898

Summary of Intra-Agency Transfers
Fiscal Year 1985
August 16, 1984

	Bowie	Coppin	Frostburg	Salisbury	Towson	U. of B.	Board
Academic Retention	$ 115,080	$ 168,000	$ 118,020	$ 100,000	$ 136,500	$ 45,000	$ (682,600)
High Ability Scholarships	9,760	10,180	12,980	14,590	40,000	12,490	(100,000)
Eminent Scholar						7,000	(7,000)
Faculty/Librarian Development	3,118	3,308	4,429	4,334	8,989	3,822	(28,000)
Handicapped Services	8,250	8,800	4,400	10,450	13,200	9,900	(55,000)
Honors Program	5,992	6,456	7,360	7,416	12,408	6,368	(46,000)
Other Race Grants	88,033	75,000	192,000	95,000	219,000	50,000	(719,033)
Administrative Salaries	65,409	60,493	65,834	61,406	105,362	94,579	(453,299)
Deferred Maintenance	-0-	208,000	65,000	70,000	65,000	55,000	(463,000)
Total	$ 295,642	$ 540,237	$ 469,863	$ 365,196	$ 600,637	$ 264,159	$ (2,553,932)

Summary of Intra-Agency Transfers
Fiscal Year 1986 MARC
August 7, 1984

	Bowie	Coppin	Frostburg	Salisbury	Towson	U. of B.	Board
Academic Retention	115,000	165,000	100,000	95,000	130,000	45,000	(650,000)
High Ability Scholarships	9,760	10,180	12,980	14,590	40,000	12,490	(100,000)
Eminent Scholar						7,000	(7,000)
Faculty/Librarian Development	2,860	3,020	3,970	3,890	7,800	3,460	(25,000)
Handicapped Services	8,250	8,800	4,400	10,450	13,200	9,900	(55,000)
Honors Program	6,550	7,050	7,800	8,070	13,370	7,180	(50,000)
Other Race Grants	88,033	75,000	192,000	95,000	219,000	50,000	(719,033)
Administrative Salaries	56,400	67,000	56,400	47,000	141,000	94,000	(461,800)
Deferred Maintenance	83,000	34,000			120,000	76,000	(313,000)
Total	369,853	370,050	377,550	274,000	684,370	305,030	(2,380,833)

* During FY 1984, the Board also transferred $118,000 to Salisbury for telecommunications as mandated by DGS, and $314,940 to all six colleges to distribute data processing positions according to the Plan.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986:

Fund Type	Institutional Request ($)	SBHE Recommendation ($)	Difference ($)
MARC General Funds	5,544,852	5,544,852	0
Supplemental General Funds	2,875,929	7,300,665	4,424,736
General Funds - Total	8,420,781	12,845,517	4,424,736
Special Funds	0	0	0
Federal Funds	0	0	0
Total Funds	8,420,781	12,845,517	4,424,736

E. Comparison of FY 1985 Appropriation and SBHE Recommendation for FY 1986:

Fund Type	FY 1985 Appropriation ($)	FY 1986 SBHE Recommendation ($)	Difference	
			($)	(%)
General Funds	6,824,969	12,845,517	6,020,548	88.21
Special Funds	0	0	0	0.00
Federal Funds	0	0	0	0.00
Total Funds	6,824,969	12,845,517	6,020,548	88.21
Current Unrestricted	0	0	0	0.00
Current Restricted	6,824,969	12,845,517	6,020,548	88.21
Total Funds	6,824,969	12,845,517	6,020,548	88.21

OPERATING BUDGET REVIEW
BOARD OF TRUSTEES STATE COLLEGES & UNIV.

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE		FY 1984 ACTUAL		FY 1985 ESTIMATE		FY 1986 REQUEST
Number of Positions		69		63		63
01 Salaries and Wages	$	1,534,016	$	2,357,080	$	2,349,967
02 Technical and Special Fees	$	95,501	$	74,058	$	104,481
03 Communication	$	49,265	$	31,100	$	55,537
04 Travel	$	46,127	$	44,334	$	52,627
05 Food	$	0	$	0	$	0
06 Fuel and Utilities	$	32,601	$	34,667	$	37,000
07 Motor Vehicle Operation	$	6,483	$	10,710	$	9,730
08 Contractual Services	$	695,704	$	4,066,778	$	2,641,735
09 Supplies and Materials	$	40,322	$	36,764	$	46,215
10 Equipment-Replacement	$	0	$	0	$	13,254
11 Equipment-Additional	$	1,245,123	$	96,050	$	223,000
12 Grants, Subsidies, and Contrib.	$	45	$	0	$	0
13 Fixed Charges	$	9,866	$	13,428	$	11,308
14 Land and Structures	$	227,018	$	60,000	$	0
Total Expenditure	$	3,982,071	$	6,824,969	$	5,544,852
SOURCES OF REVENUE						
General Fund	$	3,982,071	$	6,824,969	$	5,544,852
Special Fund	$	0	$	0	$	0
Federal Fund	$	0	$	0	$	0
REVENUE TYPES						
Restricted Funds	$	0	$	0	$	0
Unrestricted Funds	$	3,982,071	$	6,824,969	$	5,544,852

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Number of Positions	-8.7%	0.0%
01 Salaries and Wages	53.7%	-0.3%
02 Technical and Special Fees	-22.5%	41.1%
03 Communication	-36.9%	78.6%
04 Travel	-3.9%	18.7%
05 Food	%	%
06 Fuel and Utilities	6.3%	6.7%
07 Motor Vehicle Operation	65.2%	-9.2%
08 Contractual Services	484.6%	-35.0%
09 Supplies and Materials	-8.8%	25.7%
10 Equipment-Replacement	%	%
11 Equipment-Additional	-92.3%	132.2%
12 Grants, Subsidies, and Contrib.	-100.0%	%
13 Fixed Charges	36.1%	-15.8%
14 Land and Structures	-73.6%	-100.0%
Total Expenditure	71.4%	-18.8%
SOURCES OF REVENUE		
General Fund	71.4%	-18.8%
Special Fund	%	%
Federal Fund	%	%
REVENUE TYPES		
Restricted Funds	%	%
Unrestricted Funds	71.4%	-18.8%

OPERATING BUDGET REVIEW

BOARD OF TRUSTEES

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Institutional Support	69	63	63
TOTAL	69	63	63

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Institutional Support	-8.7%	0.0%
TOTAL	-8.7%	0.0%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	$ 0	$ 33,025	$ 0
Institutional Support	$ 3,982,071	$ 6,654,944	$ 5,277,852
Plant Operations	$ 0	$ 137,000	$ 267,000
TOTAL	$ 3,982,071	$ 6,824,969	$ 5,544,852

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Instruction	%	-100.0%
Institutional Support	67.1%	-20.7%
Plant Operations	%	94.9%
TOTAL	71.4%	-18.8%

BOARD OF TRUSTEES OF THE STATE
UNIVERSITIES AND COLLEGES

Other Race Grants	1983 Actual	1984 Estimated	1984 Actual	1985 Appropriation	1986 Request
Number of Other Race Grants	1,000	1,075	939	1,000	1,000
Dollar Amount of ORG's	719,033	719,033	719,033	719,033	719,033
Number of Full-Time Undergraduate Other Race Students	2,621	2,900	2,596	2,750	2,800
% of Total FTE Undergraduate Students	42.0%	35.3%	36.2%	38.4%	35.7%
Remediation (1)					
Number of Underprepared Students (Below Diagnostic Cut-Off Score)	1,150	1,150	1,189	1,164	1,189
Remedial	771	780	823	798	823
Prescriptive	379	370	366	366	366
Underprepared FTE Students Served	1,150	1,150	1,189	1,164	1,189
% of Underprepared Students Served	100%	100%	100%	100%	100%
Dollars of Remedial-Retention Funds	830,625	730,625	730,625	730,625	730,625
Average Expenditure/Student	723	635	614	627	614

(1) Beginning in FY 1981, the number of underprepared students has been based on diagnostic tests rather than SAT scores.

BOWIE STATE COLLEGE

PROGRAM ANALYSIS

A. Description

Bowie State College began in 1865 as a school established by the Baltimore Association for the Moral and Educational Improvement of Colored People for the purpose of training black teachers. Later, it became a Normal School, and then, in 1935, Maryland State Teachers College. In 1963, the institution was designated Bowie State College and became a liberal arts college. Bowie State College is under the governance of the Board of Trustees of the State Universities and Colleges, and houses the Management Information Network Center (MINC) which serves BTSUC and its six campuses plus Morgan and St. Mary's. Bowie State College is located on a 280 acre campus in northern Prince George's County.

Bowie projects an enrollment of 1,700 FTES for FY 1986, compared to 1,687 FTES in FY 1984. SBHE projects a FY 1986 enrollment of 1,650; Fall actual enrollments indicate that FY 1985 enrollments will be 1,600. An estimated 54.42 percent of its students will be full-time and 39.40 percent of the full-time undergraduate students will live on campus. The percentage of full-time undergraduate non-residet students increased in FY 1984 to 21.78 percent and is projected to remain at this level in FY 1985 and FY 1986. This level is above the percent of non-resident students enrolled at most public 4-year colleges and universities. In FY 1986, tuition and mandatory charges for fulltime undergraduates will be $1,557 for Maryland residents and $2,813 for nonresidents as compared with $1,421 and $2,531 in FY 1984.

Bowie awards bachelor's and master's degrees. Undergraduate degree programs are offered in the following disciplines: (1) Art; (2) Biology; (3) Business Administration; (4) Communications Media; (5) Computer Science; (6) Education (7 subject areas); (7) English; (8) History; (9) Journalism; (10) International Studies; (11) Mathematics; (12) Nursing; (13) Political Science; (14) Public Administration; (15) Psychology; (16) Social Work; (17) Sociology and Anthropology; (18) Speech and Linguistics; (19) Theater; and (20) Technology.

Master's degrees are awarded in six areas: (1) Administrative Management; (2) Computer Sciences; (3) Counseling Psychology; (4) Education (seven subject areas); (5) Human Resource Development; and (6) Management Information Systems.

B. Assessment of FY 1984

In Fiscal Year 1984, Bowie State College spent $12,117,435, an amount $99,633, or 0.83 percent, more than the appropriation. The variation in revenue includes a transfer of General Funds from the Board of Trustees for remedial programs, honors programs, other-race grants, services for the handicapped and faculty development, a reversion of $29,129 in General Funds, an underattainment of $226,732 in Special Funds, and an overattainment of $75,565 in Federal Funds. The underattainment of Special Funds was due to a shortfall in enrollment.

Bowie had anticipated an enrollment of 1,700 FTES but enrolled 1,687 FTES, a shortage of 13 FTES. Underattainment of enrollment was evident in full-time and part-time resident undergraduate students and part-time resident and non-resident graduate students. Both full-time and part-time non-resident students increased as well as resident and non-resident full-time graduate students. The number of faculty employed in FY 1984 was at the level projected with 98 full-time and 11 part-time. Consequently the student faculty ratio decreased slightly from the projected level of 15.60:1 to 15.48:1 due to the enrollment shortfall.

Bowie had an NDSL default rate of 46.48 percent in FY 1983; this decreased to 35.98 percent in FY 1984; the projected default rate for FY 1984 was 37.64 percent.

Three programs were approved by the SBHE for implementation in 1984; Computer Science (M.S.); Management Information Systems (M.S. and Post-Baccalaureate Certifice); and Technology (B.S.).

A review of the enrollment data for the seven new academic programs which have been in operation more than two years indicates that the following programs have met their enrollment projections: (1) Journalism, (B.A.); (2) Computer Science, (B.S.); (3) Nursing, (B.S.); (4) Administrative Management, (M.A.); and (5) Communications Media, (B.S./B.A). The programs in Human Resource Development, (M.A.) and Public Administration, (B.A.) are not currently at projected enrollment levels.

C. Analysis of FY 1986 Request and SBHE Recommendations

The recommended budget includes an enrollment estimate of 1,650 FTES with 60.25 percent of the credit hours in the lower division, 30.01 percent in the upper division and 9.74 percent graduate. The graduate enrollment is projected to decline from 14.46 percent in FY 1984 to 11.88 percent in FY 1986, however, two new master's programs have been approved for implementation at Bowie. In addition, it is projected that 21.85 percent of the full-time undergraduates will be non-residents. The BTSUC guidelines provide that no more than 15 percent of Bowie's undergraduate enrollment should be non-resident. Bowie's budget does not include an increase in the total number of positions.

The recommended budget provides support at 89.25 percent of the SBHE operating budget guidelines with 72.70 percent General Fund support. In FY 1984, Bowie's budget was at 89.06 percent of the SBHE guidelines with 72.42 percent General Fund support. Bowie's budget will be below the guideline level for total expenditures in FY 1986.

The request budget will provide the library with funds to move to 114.46 percent of the A.L.A. standard for bound volume equivalents as compared with 99.90 percent in FY 1984. Bowie is projecting a 10.65 percent increase in its BTU consumption per GSF over the FY 1985 appropriated level; however, the actual BTU consumption level in FY 1984 is only 3.46 percent below the FY 1986 estimate.

The SBHE recommended budget for Bowie contains a 4.13 percent increase in Total Funds with a 5.90 percent increase in General Funds, 1.08 percent increase in Special Funds, and a 2.71 percent increase in Federal Funds as compared with the FY 1985 appropriation. The SBHE has recommended an increase of $614,675 in Total Funds for Bowie as compared with the FY 1985 appropriation.

Supplemental funds for Bowie are contained in the Board of Trustees request.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds	9,371,771	9,371,771	0
Supplemental General Funds*	*	*	*
General Funds - Total	9,371,771	9,371,771	0
Special Funds	4,490,461	4,414,429	(76,032)
Federal Funds	1,711,118	1,711,118	0
Total Funds	15,573,350	15,497,318	(76,032)

E. Comparison of FY 1985 Appropriation and SBHE Recommendation for FY 1986:

Fund Type	FY 1985 Appropriation ($)	FY 1986 SBHE Priority I Recommendation ($)	Difference ($)	(%)
General Funds	8,849,442	9,371,771	522,329	5.90
Special Funds	4,367,152	4,414,429	47,277	1.08
Federal Funds	1,666,049	1,711,118	45,069	2.71
Total Funds	14,882,643	15,497,318	614,675	4.13
Current Restricted Funds	1,666,049	1,711,118	45,069	2.71
Current Unrestricted Funds	13,216,594	13,786,200	569,606	4.31
Total Funds	14,882,643	15,497,318	614,675	4.13

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*See Board of Trustees Budget

OPERATING BUDGET REVIEW

BOWIE STATE COLLEGE

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Number of Positions	336	343	343
01 Salaries and Wages	$ 6,796,181	$ 9,240,181	$ 9,538,196
02 Technical and Special Fees	$ 1,134,241	$ 1,199,427	$ 1,394,793
03 Communication	$ 181,693	$ 211,535	$ 191,266
04 Travel	$ 71,026	$ 98,552	$ 129,847
05 Food	$ 0	$ 0	$ 0
06 Fuel and Utilities	$ 1,011,675	$ 1,038,351	$ 1,009,106
07 Motor Vehicle Operation	$ 76,376	$ 120,857	$ 90,249
08 Contractual Services	$ 1,125,133	$ 1,321,719	$ 1,516,371
09 Supplies and Materials	$ 382,897	$ 415,456	$ 439,980
10 Equipment-Replacement	$ 50,750	$ 77,044	$ 63,826
11 Equipment-Additional	$ 302,088	$ 280,584	$ 263,716
12 Grants, Subsidies, and Contrib.	$ 866,117	$ 756,393	$ 815,133
13 Fixed Charges	$ 119,258	$ 122,544	$ 120,867
14 Land and Structures	$ 0	$ 0	$ 0
Total Expenditure	$ 12,117,435	$ 14,882,643	$ 15,573,350
SOURCES OF REVENUE			
General Fund	$ 6,525,229	$ 8,849,442	$ 9,371,771
Special Fund	$ 3,904,692	$ 4,367,152	$ 4,490,461
Federal Fund	$ 1,687,514	$ 1,666,049	$ 1,711,118
REVENUE TYPES			
Restricted Funds	$ 1,687,514	$ 1,666,049	$ 1,711,118
Unrestricted Funds	$ 10,429,921	$ 13,216,594	$ 13,862,232

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY84 TO FY85	FY85 TO FY86
Number of Positions	2.1%	0.0%
01 Salaries and Wages	36.0%	3.2%
02 Technical and Special Fees	5.7%	16.3%
03 Communication	16.4%	-9.6%
04 Travel	38.0%	31.8%
05 Food	%	%
06 Fuel and Utilities	2.6%	-2.8%
07 Motor Vehicle Operation	58.2%	-25.3%
08 Contractual Services	17.5%	14.7%
09 Supplies and Materials	8.5%	5.9%
10 Equipment-Replacement	51.8%	-17.2%
11 Equipment-Additional	-7.1%	-6.0%
12 Grants, Subsidies, and Contrib.	-12.7%	7.8%
13 Fixed Charges	2.8%	-1.4%
14 Land and Structures	%	%
Total Expenditure	22.8%	4.6%
SOURCES OF REVENUE		
General Fund	35.6%	5.9%
Special Fund	11.8%	2.8%
Federal Fund	-1.3%	2.7%
REVENUE TYPES		
Restricted Funds	-1.3%	2.7%
Unrestricted Funds	26.7%	4.9%

BOWIE STATE COLLEGE

OPERATING BUDGET REVIEW

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	113	113	113
Research	1	1	1
Academic Support	33	31	31
Student Services	32	31	31
Institutional Support	71	74	74
Plant Operations	70	69	69
Auxiliary Enterprises	16	24	24
TOTAL	336	343	343

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Instruction	0.0%	0.0%
Research	0.0%	0.0%
Academic Support	-6.1%	0.0%
Student Services	-3.1%	0.0%
Institutional Support	4.2%	0.0%
Plant Operations	-1.4%	0.0%
Auxiliary Enterprises	50.0%	0.0%
TOTAL	2.1%	0.0%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	$ 3,674,476	$ 4,939,308	$ 4,971,240
Research	$ 232,464	$ 243,771	$ 312,463
Academic Support	$ 866,101	$ 1,070,252	$ 1,240,292
Student Services	$ 893,553	$ 1,285,716	$ 1,053,940
Institutional Support	$ 1,933,935	$ 2,294,083	$ 2,721,634
Plant Operations	$ 2,179,115	$ 2,514,426	$ 2,597,051
Scholarships and Fellowships	$ 845,318	$ 737,793	$ 856,809
Auxiliary Enterprises	$ 1,492,473	$ 1,797,294	$ 1,819,921
TOTAL	$ 12,117,435	$ 14,882,643	$ 15,573,350

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Instruction	34.4%	0.6%
Research	4.9%	28.2%
Academic Support	23.6%	15.9%
Student Services	43.9%	-18.0%
Institutional Support	18.6%	18.6%
Plant Operations	15.4%	3.3%
Scholarships and Fellowships	-12.7%	16.1%
Auxiliary Enterprises	20.4%	1.3%
TOTAL	22.8%	4.6%

GUIDELINE ANALYSIS

Institution BOWIE STATE COLLEGE

	FY 1984 Actual	FY 1985 Estimate	FY 1986 Adjusted Request	FY 1986 SBHE Recommendation
SBHE Guideline Amount	$ 9,479,380	$ 9,566,552	$10,338,897	$10,254,168
Total State-Supported Educational Programs	$ 8,442,145	$ 9,240,975	$ 9,227,387	$ 9,151,355
Cost per FTES	$ 5,004	$ 5,436	$ 5,428	$ 5,546
% of Guidelines	89.06%	96.60%	89.25%	89.25%
General Fund Support	$ 6,114,143	$ 6,764,813	$ 6,652,922	$ 6,652,922
General Funds per FTES	$ 3,624	$ 3,979	$ 3,914	$ 4,032
% General Fund Support	72.42%	73.20%	72.10%	72.70%
Special Fund Support	$ 2,321,277	$ 2,476,162	$ 2,574,465	$ 2,498,433
Special Funds per FTES	$ 1,376	$ 1,457	$ 1,514	$ 1,514
% Special Fund Support	27.50%	26.80%	27.90%	27.30%
Federal Fund Support	$ 6,725	$ 0	$ 0	$ 0
Federal Funds per FTES	$ 4	$ 0	$ 0	$ 0
% Federal Fund Support	0.08%	0.00%	0.00%	0.00%
FTES	1,687	1,700	1,700	1,650

DISTRIBUTION OF CREDIT HOURS

		Lower Division	Upper Division	Graduate	Graduate Research	Total
Actual						
FY 1984:	Low Cost	2,791	4,078	786	0	7,655
	Medium-Low Cost	18,386	6,415	2,019	0	26,820
	Medium-High Cost	5,731	2,979	3,051	0	11,761
	High Cost	2,157	747	0	0	2,904
	Total	29,065	14,219	5,856	0	49,140
Appropriation						
FY 1985:	Low Cost	3,171	3,543	350	0	7,064
	Medium-Low Cost	20,632	7,478	2,646	0	30,756
	Medium-High Cost	5,797	2,824	1,430	0	10,051
	High Cost	400	1,095	422	0	1,917
	Total	30,000	14,940	4,848	0	49,788
SBHE Recommendation						
FY 1986:	Low Cost	3,078	3,439	340	0	6,857
	Medium-Low Cost	20,025	7,258	2,568	0	29,851
	Medium-High Cost	5,627	2,741	1,388	0	9,756
	High Cost	388	1,063	409	0	1,860
	Total	29,118	14,501	4,705	0	48,324

PERCENTAGE DISTRIBUTION OF CREDIT HOURS

		Lower Division (%)	Upper Division (%)	Graduate (%)	Graduate Research (%)	Total (%)
FY 1984:	Low Cost	5.68	8.30	1.60	0.00	15.58
	Medium-Low Cost	37.42	13.05	4.11	0.00	54.58
	Medium-High Cost	11.66	6.06	6.21	0.00	23.93
	High Cost	4.39	1.52	0.00	0.00	5.91
	Total	59.15	28.93	11.92	0.00	100.00
FY 1985:	Low Cost	6.37	7.12	0.70	0.00	14.19
	Medium-Low Cost	41.44	15.02	5.31	0.00	61.77
	Medium-High Cost	11.64	5.67	2.87	0.00	20.19
	High Cost	0.80	2.20	0.85	0.00	3.85
	Total	60.25	30.01	9.74	0.00	100.00
FY 1986:	Low Cost	6.37	7.12	0.70	0.00	14.19
	Medium-Low Cost	41.44	15.02	5.31	0.00	61.77
	Medium-High Cost	11.64	5.67	2.87	0.00	20.19
	High Cost	0.80	2.20	0.85	0.00	3.85
	Total	60.25	30.01	9.74	0.00	100.00

Institution BOWIE STATE COLLEGE

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Instruction				
Regular Academic Year:				
Headcount Students:	2,505	2,230	2,332	2,332
% Black (Fall HEGIS Data)	64.00%	64.40%	N/A	N/A
% Full-Time	46.83%	56.82%	54.42%	54.42%
% Undergraduate	N/P	92.03%	91.96%	91.96%
% Maryland Resident	32.95%	78.22%	78.15%	78.15%
% In Campus Housing	43.99	40.09%	39.40%	39.40%
No. Receiving Financial Aid	875	936	875	825
Full-Time Equivalent Students:	1,700	1,687	1,700	1,700
% Undergraduate	85.29%	85.54%	88.12%	88.12%
% Evening	18.59%	23.89%	23.71%	23.71%
Headcount Full-Time Instructional Faculty:	98	98	98	98
% Black (Fall HEGIS Data)	72.00%	67.60%	N/A	N/A
% Terminal Degree	50.00%	48.98%	51.02%	51.02%
Full-Time Equivalent Faculty:	109	109	109	109
% Full-Time	89.91%	89.91%	89.91%	89.91%
% Professor	31.63%	31.63%	32.65%	32.65%
% Associate Professor	23.47%	23.47%	23.47%	23.47%
% Assistant Professor	40.81%	40.82%	35.80%	40.82%
% Instructor	4.80%	4.08%	4.08%	4.08%
% Other	.00%	.00%	.00%	.00%
Scholarly Output:				
Number of Papers published in refereed journals	8	8	8	8
Books published	3	3	3	3
Invited scholarly addresses, performances or exhibitions	6	6	6	6
FTE Student/FTE Faculty Ratio:	15.60	15.48	15.60	15.60
Total Credit Hours	49,510	49,140	49,788	49,788
% Remedial	4.04%	3.65%	3.72%	3.72%
% Honors	.00%	.00%	.00%	.00%
Summer School:				
FTEF	23	25	30	30
Number of Course Sections	90	105	122	120
Number of Credit Hours	4,208	3,474	3,440	3,450
Research				
Number of Grants Received	1	5	7	7
Dollars Expended	$ 125,758	$ 783,515	$ 662,747	$ 688,204
Number of Research Projects Completed	0	0	0	0
Research Funds per FTEF	$ 1,212	$ 7,188	$ 6,080	$ 6,314
Administration:				
Headcount Students/Admin. Personnel	N/A	97	83	83
Headcount Students/Support Personnel	N/A	72	71	71
Admin. Exp. as % of Instruction Exp.	N/A	49.31%	44.69%	50.80%
Number NDSL Outstanding	2,750	2,051	2,000	1,950
Dollars NDSL Outstanding	$ 2,100,000	$ 1,934,254	$ 1,886,157	$ 1,839,003
Defaulted Principle Amount	$ 1,035,000	$ 942,265	$ 698,048	$ 500,000
Amount of Matured Loans	$ 2,750,000	$ 2,618,703	$ 2,684,707	$ 2,750,000
Percent in Default	37.64%	35.98%	26.00%	18.18%

Institution BOWIE STATE COLLEGE

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Tuition and Mandatory Charges:				
Full-Time Undergraduates:				
Tuition - Resident	$ 1,030	$ 1,030	$ 1,080	$ 1,166
Tuition - Non-resident	$ 2,140	$ 2,140	$ 2,250	$ 2,422
Mandatory Charges:				
Registration Fee	$ 30	$ 30	$ 30	$ 30
Health Insurance Fee	35	35	35	35
Athletic Fee	60	60	80	80
Student Activity Fee	40	40	40	40
Student Union Operating Fee	176	176	176	176
Student Union Construction Fee	30	30	30	30
Mandatory Charges	$ 371	$ 371	$ 391	$ 391
Total Tuition and Mandatory Charges:				
Resident	$ 1,401	$ 1,421	$ 1,471	$ 1,557
Non-resident	$ 2,511	$ 2,531	$ 2,641	$ 2,813
Double Room Charge	$ 1,200	$ 1,200	$ 1,274	$ 1,274
Board Charge for 19-21 Meals	$ 1,240	$ 1,240	$ 1,314	$ 1,314
Credit Hour Tuition Charges:				
Undergraduate - Resident	$ 40	$ 40	$ 42	$ 45
Undergraduate - Non-resident	$ 40	$ 40	$ 42	$ 45
Graduate - Resident	$ 64	$ 64	$ 68	$ 73
Graduate - Non-resident	$ 64	$ 64	$ 68	$ 73
Financial Assistance for Students				
Number of Awards:				
Undergraduate:				
Grants/Scholarships	1,126	1,324	1,327	1,327
Loans	505	632	760	760
Student Employment	300	301	350	300
Subtotal - Undergraduate	1,931	2,257	2,437	2,387
Graduate:				
Grants/Scholarships	8	42	42	42
Loans	30	50	50	50
Student Employment	0	0	0	0
Subtotal - Graduate	38	92	92	92
Total	1,969	2,349	2,529	2,479
Dollars Awarded:				
Undergraduate:				
Grants/Scholarships	$ 968,400	$ 1,088,408	$ 1,101,605	$ 1,114,266
Loans	875,000	937,607	1,052,000	1,072,000
Student Employment	200,000	218,617	250,000	215,000
Subtotal - Undergraduate	$ 2,043,400	$ 2,244,632	$ 2,403,605	$ 2,401,266
Graduate:				
Grants/Scholarships	$ 7,500	$ 20,190	$ 20,863	$ 21,569
Loans	60,000	233,742	240,000	240,000
Student Employment	0	0	0	0
Subtotal - Graduate	$ 67,500	$ 253,932	$ 260,863	$ 261,569
Total	$ 2,110,900	$ 2,498,564	$ 2,664,468	$ 2,662,835

Institution BOWIE STATE COLLEGE

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Remission of Fees				
Number of Students	280	131	131	131
Dollars	$ 105,372	$ 56,230	$ 59,038	$ 280
Library				
Hours Open per Week (Main Library)	80	80	80	80
ALA BVE at End of FY	178,324	197,467	216,467	226,467
ALA BVE as % of ALA Standard	90.13%	99.90%	109.41%	114.46%
Loans	30,000	30,000	35,000	40,000
BVE at End of FY per FTES	105	117	127	133
Loans per FTES	18	18	21	24
Interlibrary borrowing transactions	200	50	300	400
Interlibrary lending transactions	200	200	245	345
BVE at End of FY per Professional Position	19,814	24,683	21,647	22,647
BVE at End of FY per Support Posit.	12,737	14,105	15,462	17,421
FTES per Professional Position	189	211	170	170
FTES per Support Position	121	121	121	131
Plant Operation-Auxiliary & Non-Aux.				
Total Number of Buildings(Inventory)	19	19	19	19
Number of Buildings in Auxiliary Enterprises (inventory)	5	5	5	5
Total GSF in Buildings (inventory)	786,113	741,952	751,952	751,952
Total GSF Maintained	732,337	741,952	751,952	751,952
GSF in Auxiliary Enterprises Maintained	183,684	169,884	169,884	169,884
Gross Acres	280	280	280	280
Acres of Land Maintained	170	170	170	170
Miles of Road Maintained	9	9	9	9
Acres Maintained per Ground Person	21	19	21	21
GSF (non-auxiliary) per FTES	323	339	342	342
GSF (Total) per FTES	431	440	442	442
Total BTU's Consumed (in millions)	107,045	140,630	131,493	145,491
BTU's per Gross Square Feet	146,169	189,541	174,869	193,484
Cost per Million BTU's	$ 7.61	$ 5.70	$ 5.95	$ 5.41
Public Safety				
Number of Incidents Investigated	250	147	300	150
No. of Incidents per Security Person	18	11	23	12
Number of Parking Spaces	915	915	915	915
Number of Parking Permits Issued	1,700	1,264	1,700	1,300
Parking Permits per Space	2.00	1.38	1.86	1.42
Acres of Land Patrolled	170	170	170	170
Headcount Students per Security Per.	179	172	17[illegible]	179
GSF per Security Person	52,310	57,073	57,842	57,842

Note: The SBHE recommended enrollment for FY 1986 is 1650 FTES

COPPIN STATE COLLEGE

PROGRAM ANALYSIS

A. Description

Founded in 1900 at Douglass High School as a one-year training course for the preparation of black elementary school teachers and expanded to a two year Normal Department in 1902, the present Coppin State College became Fannie Jackson Coppin Normal School in 1926. In 1938, the institution was renamed Coppin Teachers College and authorized to confer the Bachelor of Science degree. The name was changed again in 1950 to Coppin State Teachers College, and in 1952 Coppin moved to its present location on 33 acres in Baltimore. The final change in name occurred in 1963 when it became Coppin State College, a liberal arts college.

Coppin projects an enrollment of 1,900 FTES in FY 1986, compared to 2,113 FTES in FY 1984. An estimated 97.3 percent of its full-time undergraduates students will be Maryland residents, and 70.4 percent of its students will be full-time. Coppin has no dormitory facilities. In FY 1986, tuition and mandatory charges for full-time undergraduates will be $1,396 for Maryland residents and $2,652 for non-residents. The tuition and mandatory charges in FY 1984 were $1,240 for residents and $2,350 for non-residents.

Coppin awards bachelor's and master's degrees. Undergraduate degree programs are offered in the following disciplines: (1) Adapted Physical Education (Phys. Ed. for the Handicapped and Disabled) (2) Applied Psychology; (3) Biology; (4) Chemistry; (5) Education (five subject areas); (6) English; (7) General Science; (8) History; (9) Criminal Justice; (10) Management Science; (11) Mathematics; (12) Nursing; (13) Social Sciences; (14) Computer Science; and (15) Philosophical Theology.

Master's degrees are awarded in the following areas: (1) Criminal Justice; (2) Special Education; (3) Rehabilitation Counseling; and (4) Adult and Continuing Education.

B. Assessment of FY 1984

In Fiscal Year 1984 Coppin State College spent $12,467,722, an amount $1,072,969, or 9.4 percent, above appropriated levels.

The total variance in revenues is composed of $361,102 in General Funds above the appropriation, overattainment of $227,955 in Special Funds, and overattainment of $484,413 in Federal Funds. The General Fund variance represents funds transferred from the Board of Trustees for the Honors and Remedial Programs, Other Race Grants, services for the handicapped and faculty development. The increase in Special Funds is due to the enrollment of 253 FTE students more than was anticipated. Student enrollment at Coppin was 2,113 FTES in FY 1984, compared with an appropriated level of 1,860 FTES, 13.6 percent above the projected level.

Coppin incurred obligations significantly in excess of its revenues. This problem is not visible in the budget data since bills were rolled over into FY 1985. The problem will require action by the Board of Trustees and Coppin in FY 1985. The cause of the problem at Coppin appears to be attributable to poor expenditure controls and inadequate management information.

The number of FTE faculty was 128, the number that was appropriated. Consequently, Coppin's student/faculty ratio was 16.5:1 in FY 1984 rather than the projected 14.5:1.

Coppin increased its BVE holdings from 95.13 percent of ALA standard to 97.76 percent. Coppin has only 65.4 percent of the positions required by ALA standards. The number of hours that the library is open per week was increased from 69 hours in FY 1983 to 79 hours in FY 1984.

The NDSL default rate remained at 32 percent.

A review of the new academic programs approved by the SBHE for Coppin since FY 1976 indicates that only the Management Science (B.S.) program has attained the enrollments projected for it in the program proposal. The programs in Adult and Continuing Education (M.S.), Applied Psychology (B.A.) and Adapted Physical Education (B.S.) are currently operating at least 50 percent below the projected levels.

C. Analysis of FY 1986 Request and SBHE Recommendations

Coppin's MARC-based budget is accepted as submitted. Coppin is not requesting any new positions. Coppin's budget was submitted with an enrollment projection of 1,900 FTES for FY 1986, 213 FTES fewer than the actual FY 1984 FTES. Coppin's budget assumes an almost six percent increase in tuition and mandatory charges as compared with the FY 1985 charges.

Coppin's enrollment projections assume no change in the distribution of credit hours between levels with 96.24 percent undergraduate and 3.76 percent graduate. Coppin has estimated that 12.25 percent of its credit hours will be remedial in FY 1986, a significant decline from the 18.9 percent experienced in FY 1982. Coppin projects 29.6 percent of its students will be part-time in FY 1986, over three percent higher than in FY 1984. The request budget will provide the library with funds to move to 113.3 percent of the A.L.A standard for bound volume equivalents as compared with 97.8 percent in FY 1984. Coppin is projecting slightly increased BTU consumption per gross square foot in FY 1986, 190,232 as compared with its actual consumption in FY 1984 of 182,481.

The SBHE recommended budget for Coppin contains a 6.95 percent increase in Total Funds with a 1.05 percent increase in General Funds, an 11.3 percent increase in Special Funds, and a 19.04 percent increase in Federal Funds, as compared with the FY 1985 appropriation. The total increase recommended for Coppin is $1,008,955 in FY 1986.

The recommended budget provides support at 90.7 percent of the SBHE operating budget guidelines with 65.89 percent General Funds support. In FY 1984, Coppin's expenditures were at 93.98 percent of the SBHE guidelines with 64.78 percent General Fund support.

Supplemental Funds for Coppin are included in the BTSUC request.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds	8,554,860	8,554,860	0
Supplemental General Funds*	*	*	*
General Funds - Total	8,554,860	8,554,860	0
Special Funds	3,338,937	3,338,737	0
Federal Funds	3,637,627	3,637,627	0
Total Funds	15,531,424	15,531,424	0

E. Comparison of FY 1985 Appropriation and SBHE Recommendation for FY 1986:

Fund Type	FY 1985 Appropriation ($)	FY 1986 SBHE Priority I Recommendation ($)	Difference ($)	Difference (%)
General Funds	8,466,229	8,554,860	88,631	1.05
Special Funds	3,000,364	3,338,937	338,573	11.28
Federal Funds	3,055,876	3,637,627	581,751	19.04
Total Funds	14,522,469	15,531,424	1,008,955	6.95
Current Restricted Funds	3,055,876	3,637,627	581,751	19.04
Current Unrestricted Funds	11,466,593	11,893,797	427,204	3.73
Total Funds	14,522,469	15,531,424	1,008,955	6.95

*See General University Expenses

OPERATING BUDGET REVIEW

COPPIN STATE COLLEGE

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Number of Positions	331	333	333
01 Salaries and Wages	$ 6,596,110	$ 9,128,398	$ 9,546,969
02 Technical and Special Fees	$ 1,723,466	$ 968,594	$ 1,157,468
03 Communication	$ 199,086	$ 191,233	$ 204,126
04 Travel	$ 54,573	$ 39,248	$ 50,261
05 Food	$ 26,732	$ 15,548	$ 15,548
06 Fuel and Utilities	$ 497,624	$ 519,338	$ 551,018
07 Motor Vehicle Operation	$ 25,625	$ 21,262	$ 36,000
08 Contractual Services	$ 590,525	$ 532,270	$ 634,839
09 Supplies and Materials	$ 197,606	$ 221,944	$ 194,931
10 Equipment-Replacement	$ 48,604	$ 42,587	$ 103,023
11 Equipment-Additional	$ 200,953	$ 395,622	$ 362,351
12 Grants, Subsidies, and Contrib.	$ 2,199,084	$ 2,131,732	$ 2,518,037
13 Fixed Charges	$ 107,734	$ 106,693	$ 102,853
14 Land and Structures	$ 0	$ 208,000	$ 54,000
Total Expenditure	$ 12,467,722	$ 14,522,469	$ 15,531,424
SOURCES OF REVENUE			
General Fund	$ 5,929,870	$ 8,466,229	$ 8,554,860
Special Fund	$ 2,861,512	$ 3,000,364	$ 3,338,937
Federal Fund	$ 3,676,340	$ 3,055,876	$ 3,637,627
REVENUE TYPES			
Restricted Funds	$ 3,679,707	$ 3,055,876	$ 3,637,627
Unrestricted Funds	$ 8,788,015	$ 11,466,593	$ 11,893,797

OBJECTS OF EXPENDITURE	PERCENT CHANGE	
	FY84 TO FY85	FY85 TO FY86
Number of Positions	0.6%	0.0%
01 Salaries and Wages	38.4%	4.6%
02 Technical and Special Fees	-43.8%	19.5%
03 Communication	-3.9%	6.7%
04 Travel	-28.1%	28.1%
05 Food	-41.8%	0.0%
06 Fuel and Utilities	4.4%	6.1%
07 Motor Vehicle Operation	-17.0%	69.3%
08 Contractual Services	-9.9%	19.3%
09 Supplies and Materials	12.3%	-12.2%
10 Equipment-Replacement	-12.4%	141.9%
11 Equipment-Additional	96.9%	-8.4%
12 Grants, Subsidies, and Contrib.	-3.1%	18.1%
13 Fixed Charges	-1.0%	-3.6%
14 Land and Structures	%	-74.0%
Total Expenditure	16.5%	6.9%
SOURCES OF REVENUE		
General Fund	42.8%	1.0%
Special Fund	4.9%	11.3%
Federal Fund	-16.9%	19.0%
REVENUE TYPES		
Restricted Funds	-17.0%	19.0%
Unrestricted Funds	30.5%	3.7%

OPERATING BUDGET REVIEW

COPPIN STATE COLLEGE

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	126	132	132
Academic Support	33	30	30
Student Services	44	43	43
Institutional Support	82	83	83
Plant Operations	38	37	37
Auxiliary Enterprises	8	8	8
TOTAL	331	333	333

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	 FY85 TO FY86
Instruction	4.8%	0.0%
Academic Support	-9.1%	0.0%
Student Services	-2.3%	0.0%
Institutional Support	1.2%	0.0%
Plant Operations	-2.6%	0.0%
Auxiliary Enterprises	0.0%	0.0%
TOTAL	0.6%	0.0%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	$ 4,427,986	$ 5,128,953	$ 5,351,646
Research	$ 1,613	$ 0	$ 0
Academic Support	$ 846,914	$ 1,211,642	$ 1,313,696
Student Services	$ 1,742,344	$ 1,619,898	$ 1,808,732
Institutional Support	$ 1,673,058	$ 2,321,089	$ 2,500,352
Plant Operations	$ 1,273,303	$ 1,631,559	$ 1,532,868
Scholarships and Fellowships	$ 2,099,398	$ 2,155,780	$ 2,545,180
Auxiliary Enterprises	$ 403,106	$ 453,548	$ 478,950
TOTAL	$ 12,467,722	$ 14,522,469	$ 15,531,424

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	 FY85 TO FY86
Instruction	15.8%	4.3%
Research	-100.0%	%
Academic Support	43.1%	8.4%
Student Services	-7.0%	11.7%
Institutional Support	38.7%	7.7%
Plant Operations	28.1%	-6.0%
Scholarships and Fellowships	2.7%	18.1%
Auxiliary Enterprises	12.5%	5.6%
TOTAL	16.5%	6.9%

GUIDELINE ANALYSIS

Institution COPPIN STATE COLLEGE

	FY 1984 Actual	FY 1985 Estimate	FY 1986 Adjusted Request
SBHE Guideline Amount	$9,208,111	$9,377,686	$9,965,999
Total State-Supported Educational Programs	$8,654,089	$8,891,534	$9,039,180
Cost per FTES	$ 4,096	$ 4,680	$ 4,757
% of Guidelines	93.98%	94.82%	90.70%
General Fund Support	$5,605,654	$6,063,125	$5,955,775
General Funds per FTES	$ 2,654	$ 3,191	$ 3,135
% General Fund Support	64.78%	68.19%	65.89%
Special Fund Support	$2,242,477	$2,326,749	$2,609,354
Special Funds per FTES	$ 1,061	$ 1,225	$ 1,373
% Special Fund Support	25.91%	26.17%	28.87%
Federal Fund Support	$ 805,958	$ 501,660	$ 474,051
Federal Funds per FTES	$ 381	$ 264	$ 249
% Federal Fund Support	9.31%	5.64%	5.24%
FTES	2,113	1,900	1,900

DISTRIBUTION OF CREDIT HOURS

		Lower Division	Upper Division	Graduate	Graduate Research	Total
Actual						
FY 1984:	Low Cost	2,589	2,331	0	0	4,920
	Medium-Low Cost	25,642	5,767	603	0	32,012
	Medium-High Cost	8,346	4,494	1,755	0	14,595
	High Cost	9,149	2,104	0	0	11,253
	Total	45,726	14,696	2,358	0	62,780
Appropriation						
FY 1985:	Low Cost	2,332	1,355	0	0	3,687
	Medium-Low Cost	22,586	5,736	540	0	28,862
	Medium-High Cost	8,023	5,063	2,143	0	15,229
	High Cost	7,110	1,440	0	0	8,550
	Total	40,051	13,594	2,683	0	56,328
SBHE Recommendation						
FY 1986:	Low Cost	2,169	2,137	0	0	4,306
	Medium-Low Cost	23,125	5,188	540	0	28,853
	Medium-High Cost	7,378	4,099	1,578	0	13,055
	High Cost	8,218	1,896	0	0	10,114
	Total	40,890	13,320	2,118	0	56,328

PERCENTAGE DISTRIBUTION OF CREDIT HOURS

		Lower Division (%)	Upper Division (%)	Graduate (%)	Graduate Research (%)	Total (%)
FY 1984:	Low Cost	4.13	3.71	0.00	0.00	7.84
	Medium-Low Cost	40.84	9.19	0.96	0.00	50.99
	Medium-High Cost	13.29	7.16	2.80	0.00	23.25
	High Cost	14.57	3.35	0.00	0.00	17.92
	Total	72.83	23.41	3.76	0.00	100.00
FY 1985:	Low Cost	4.14	2.41	0.00	0.00	6.55
	Medium-Low Cost	40.10	10.18	0.96	0.00	51.24
	Medium-High Cost	14.24	8.99	3.80	0.00	27.03
	High Cost	12.62	2.56	0.00	0.00	15.18
	Total	71.10	24.14	4.76	0.00	100.00
FY 1986:	Low Cost	3.85	3.79	0.00	0.00	7.64
	Medium-Low Cost	41.05	9.21	0.96	0.00	51.22
	Medium-High Cost	13.10	7.28	2.80	0.00	23.18
	High Cost	14.59	3.37	0.00	0.00	17.96
	Total	72.59	23.65	3.76	0.00	100.00

Institution COPPIN STATE COLLEGE

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Instruction				
Regular Academic Year:				
Headcount Students:	2,200	2,461	2,400	2,324
% Black (Fall HEGIS Data)	91.00%	90.70%	N/A	N/A
% Full-Time	72.05%	73.87%	68.13%	70.40%
% Undergraduate	97.48%	97.69%	97.25%	97.25%
% Maryland Resident	95.99%	94.14%	93.33%	93.65%
% In Campus Housing	.00%	.00%	.00%	.00%
No. Receiving Financial Aid	2607	2,366	2,915	2,500
Full-Time Equivalent Students:	1,860	2,113	1,900	1,900
% Undergraduate	94.09%	95.36%	94.11%	94.11%
% Evening	26.13%	18.03%	18.68%	18.68%
Headcount Full-Time Instructional Faculty:	114	114	116	117
% Black (Fall HEGIS Data)	65.00%	67.50%	N/A	N/A
% Terminal Degree	63.16%	53.51%	52.59%	50.43%
Full-Time Equivalent Faculty:	128	128	134	135
% Full-Time	89.06%	89.06%	86.57%	86.67%
% Professor	30.10%	30.40%	30.10%	31.00%
% Associate Professor	29.10%	29.40%	29.10%	30.00%
% Assistant Professor	33.00%	33.30%	33.00%	34.00%
% Instructor	7.80%	6.90%	7.80%	5.00%
% Other	.00%	.00%	.00%	.00%
Scholarly Output:				
Number of Papers published in refereed journals	35	35	35	35
Books published	6	6	6	6
Invited scholarly addresses, performances or exhibitions	40	40	40	40
FTE Student/FTE Faculty Ratio:	14.53	16.51	14.18	14.07
Total Credit Hours	52,948	62,780	56,328	56,328
% Remedial	14.71%	12.23%	14.06%	12.25%
% Honors	.00%	.00%	.00%	.00%
Summer School:				
Headcount Faculty	70	51	70	54
Number of Course Sections	120	76	120	80
Number of Credit Hours	3833	3,776	3,833	3,965
Research				
Number of Grants Received	1	0	0	0
Dollars Expended	$ 19,000	$ 0	$ 0	$ 0
Number of Research Projects Completed	0	0	0	0
Research Funds per FTEF	$ 148	$ 0	$ 0	$ 0
Administration:				
Headcount Students/Admin. Personnel	N/A	70	65	63
Headcount Students/Support Personnel	N/A	112	109	106
Admin. Exp. as % of Instruction Exp.	N/A	32.61%	38.70%	38.88%
Number NDSL Outstanding	1,223	2,225	2,235	2,238
Dollars NDSL Outstanding	$ 3,000,000	$ 2,026,269	$ 2,387,880	$ 2,029,698
Defaulted Principle Amount	$ 730,680	$ 1,381,190	$ 1,174,012	$ 921,600
Amount of Matured Loans	$ 3,653,399	$ 4,259,001	$ 4,514,368	$ 3,840,000
Percent in Default	20.00%	32.43%	26.01%	24.00%

Institution COPPIN STATE COLLEGE

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Tuition and Mandatory Charges:				
Full-Time Undergraduates:				
Tuition - Resident	$ 1,030	$ 1,030	$ 1,080	$ 1,166
Tuition - Non-resident	$ 2,140	$ 2,140	$ 2,250	$ 2,422
Mandatory Charges:				
Registration Fee	$ 30	$ 30	$ 30	$ 30
Athletic Fee	50	70	70	70
Student Activity Fee	35	35	35	35
Student Union Operating Fee	75	75	75	75
Student Union Construction Fee	10	10	10	10
Mandatory Charges	200	220	220	220
Total Tuition and Mandatory Charges:				
Resident	$ 1,230	$ 1,240	$ 1,310	$ 1,396
Non-resident	$ 2,340	$ 2,350	$ 2,460	$ 2,652
Credit Hour Tuition Charges:				
Undergraduate - Resident	$ 39	$ 39	$ 41	$ 44
Undergraduate - Non-resident	$ 39	$ 39	$ 41	$ 44
Graduate - Resident	$ 54	$ 54	$ 57	$ 61
Graduate - Non-resident	$ 54	$ 54	$ 57	$ 61
Financial Assistance for Students				
Number of Awards:				
Undergraduate:				
Grants/Scholarships	3,479	3,438	3,552	3,599
Loans	170	901	895	1,050
Student Employment	370	457	435	505
Subtotal - Undergraduate	4,019	4,796	4,882	5,154
Graduate:				
Grants/Scholarships	57	19	57	77
Loans	30	8	37	40
Student Employment	5	11	22	22
Subtotal - Graduate	92	38	116	139
Total	4,111	4,834	4,998	5,293
Dollars Awarded:				
Undergraduate:				
Grants/Scholarships	$ 3,012,595	$ 2,498,964	$ 2,664,190	$ 2,788,605
Loans	197,000	1,273,375	842,000	1,900,000
Student Employment	734,627	714,918	655,000	748,000
Subtotal - Undergraduate	$ 3,944,222	$ 4,487,257	$ 4,161,190	$ 5,436,605
Graduate:				
Grants/Scholarships	$ 58,054	$ 44,188	$ 69,554	$ 92,355
Loans	67,000	35,343	82,000	150,000
Student Employment	2,500	26,642	26,500	26,500
Subtotal - Graduate	$ 127,554	$ 106,173	$ 178,054	$ 268,855
Total	$ 4,071,776	$ 4,593,430	$ 4,339,244	$ 5,705,460

Institution COPPIN STATE COLLEGE

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Remission of Fees				
Number of Students	105	134	125	150
Dollars	$ 28,000	$ 45,666	$ 43,865	$ 68,830
Library				
Hours Open per Week (Main Library)	74	79	74	79
ALA BVE at End of FY	203,150	201,166	217,966	228,966
ALA BVE as % of ALA Standard	102.45%	97.76%	107.82%	113.27%
Loans	60,000	16,898	17,000	17,000
BVE at End of FY per FTES	109	95	115	121
Loans per FTES	32	8	9	9
Interlibrary borrowing transactions	200	64	360	360
Interlibrary lending transactions	150	271	229	229
BVE at End of FY per Professional Position	29,021	28,738	31,138	25,441
BVE at End of FY per Support Posit.	20,315	20,117	21,797	19,081
FTES per Professional Position	266	302	271	211
FTES per Support Position	186	211	190	158
Plant Operation-Auxiliary & Non-Aux.				
Total Number of Buildings(Inventory)	9	9	9	9
Number of Buildings in Auxiliary Enterprises (inventory)	1	1	1	1
Total GSF in Buildings (inventory)	533,316	533,316	533,316	533,316
Total GSF Maintained	493,302	493,302	493,302	493,302
GSF in Auxiliary Enterprises Maintained	55,940	55,940	55,940	55,940
Gross Acres	33	33	33	33
Acres of Land Maintained	33	332	33	33
Miles of Road Maintained	8	8	8	8
Acres Maintained per Ground Person	33	332	33	33
GSF (non-auxiliary) per FTES	235	207	230	230
GSF (Total) per FTES	265	233	260	260
Total BTU's Consumed (in millions)	97,496	90,018	92,844	93,842
BTU's per Gross Square Feet	197,640	182,481	188,209	190,232
Cost per Million BTU's	$ 4.73	$ 4.90	$ 4.95	$ 5.20
Public Safety				
Number of Incidents Investigated	1,000	1,000	1,000	1,000
No. of Incidents per Security Person	56	63	67	67
Number of Parking Spaces	700	700	700	700
Number of Parking Permits Issued	650	650	700	700
Parking Permits per Space	1	1	1	1
Acres of Land Patrolled	33	33	33	33
Headcount Students per Security Per.	122	154	160	160
GSF per Security Person	27,406	30,831	32,887	32,887

FROSTBURG STATE COLLEGE

PROGRAM ANALYSIS

A. Description

Founded in 1898, Frostburg State College was first opened as the State Normal School at Frostburg. For over fifty years, the College operated solely for the purpose of training elementary school teachers. The original function of the College was expanded in 1962 as a consequence of its designation as a State College under the jurisdiction of the then Board of Trustees of the State Colleges. Frostburg State College is located in Allegany County, near Cumberland.

Frostburg projects an enrollment of 3,100 FTES in FY 1986, compared to to 3,107 FTES in FY 1984. SBHE projects a FY 1986 enrollment of 3,000 FTES; This is the same as the revised enrollment estimate for FY 1985. An estimated 74.7 percent will be full-time, 59.3 percent of the full-time students will live on campus, and 90.0 percent of the full-time undergraduates will be Maryland residents. In FY 1986, tuition and mandatory charges for full-time undergraduates will be $1,472 for Maryland residents and $2,728 for non-residents compared with $1,336 and $2,446 in FY 1984. Frostburg is one of the few institutions that is not projecting an increase in their mandatory fees for FY 1986.

Frostburg awards bachelor's and master's degrees. Undergraduate degree programs are offered in the following disciplines: (1) Accounting; (2) Art; (3) Biology; (4) Business Administration; (5) Business Education; (6) Chemistry; (7) Computer Science; (8) Education; (9) English; (10) General Science; (11) Geography; (12) History; (13) Mathematics; (14) Modern Foreign Languages; (15) Music; (16) Philosophy ; (17) Physics; (18) Political Science; (19) Psychology; (20) Reclamation; (21) Recreation; (22) Social Science; (23) Economics; (24) Sociology; (25) Speech and Theater; and (26) Wildlife and Fisheries.

Master's degrees are awarded in the following areas: (1) Biology; (2) Counseling Psychology; (3) Education; (4) Fisheries Management; (5) Management; (6) Modern Humanities; and (7) Wildlife Management.

Frostburg leases facilities on its campus to the Center for Environmental and Estuarine Studies (CEES) of the University of Maryland for its Appalachian Environmental Laboratory. The programs in Wildlife and Fisheries are operated jointly by Frostburg and CEES.

B. Assessment of FY 1984

During FY 1984 Frostburg State College expended a total of $19,493,939, an amount that is $410,615, or 2.2 percent, more than the appropriation of $19,083,324. The difference in expenditures is the net result of a transfer in of $368,920 from the Board of Trustees for Remedial Education, Honors Program, Other Race Grants, and an Outstanding Scholar Award; a reversion of $43,457; underattainment of Special Fund revenues primarily because of an underattainment of projected enrollments; and an overattainment of $170,674 in Federal Funds.

The number of FTES enrolled at Frostburg during FY 1984 was 3,107, which was 49 FTES less than the appropriated enrollment of 3,156 FTES. Because of the enrollment shortfall, the student-faculty ratio for FY 1984 was 16.4:1 compared with an estimated level of 16.7:1. Frostburg achieved an NSDL default rate that was significantly lower than projected, 8.46 percent versus 12.0 percent. Frostburg's FY 1983 default rate was 12.93 percent.

The SBHE approved a new program in Business Education (B.S.) for implementation in 1984. The SBHE has approved five new academic programs for Frostburg since 1976: Accounting (B.S.), Counseling Psychology (M.A.), Modern Humanities (M.A.), Computer Science (B.S.); and Reclamation (B.S.). A review of the enrollment data for the programs shows that the Computer Science, Accounting, and Counseling Psychology programs have met the enrollments projected in the program proposals approved by the SBHE while enrollments in the Modern Humanities and Reclamation programs are more than 50 percent below the projected level.

C. Analysis of FY 1986 Request and SBHE Recommendations

The recommended budget includes an enrollment estimate of 3,000 FTES with 59.55 percent of the credit hours in the lower division, 33.90 percent in the upper division and 6.55 percent graduate. In addition, it is projected that 10.05 percent of the full-time undergraduates will be non-residents. Frostburg's budget does not include a change in the number of positions over the FY 1985 appropriation.

The recommended budget provides support at 97.01 percent of the SBHE operating budget guidelines with 65.83 percent General Fund Support. In FY 1984 Frostburg's expenditures were at 96.03 percent of the SBHE guidelines with 67.09 percent General Fund Support. In FY 1985, Frostburg should operate at 99.58 percent of the SBHE guidelines with 68.55 percent General Fund Support.

The requested expenditure level will provide a student/faculty ratio of 16.4:1. The budget request will provide the library with funds to move to 110.3 percent of the A.L.A. bound volume equivalent standard, compared to 103.5 percent in FY 1984. These figures do not include materials held by the library due to its status as a Federal Depository.

The SBHE recommended budget for Frostburg State College contains an 2.30 percent increase in Total Funds with an increase in General Funds of 0.69 percent, a 4.86 percent increase in Special Funds, and a 2.13 percent decrease in Federal Funds. The Special Fund increase is attributable to increases in tuition and room and board charges.

The SBHE has recommended an increase of $545,878 in Total Funds for Frostburg as compared to the FY 1985 appropriation. Supplemental Funds have been requested for Frostburg in the BTSUC request.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds	12,856,801	12,856,801	0
Supplemental General Funds*	*	*	*
General Funds - Total	12,856,801	12,856,801	0
Special Funds	10,519,895	10,366,462	(153,433)
Federal Funds	1,049,903	1,049,903	0
Total Funds	24,426,599	24,273,166	(153,433)

E. Comparison of FY 1985 Appropriation and SBHE Recommendation for FY 1986:

Fund Type	FY 1985 Appropriation ($)	FY 1986 SBHE Priority I Recommendation ($)	Difference ($)	Difference (%)
General Funds	12,768,935	12,856,801	87,866	.69
Special Funds	9,885,610	10,366,462	480,852	4.86
Federal Funds	1,072,743	1,049,903	(22,840)	(2.13)
Total Funds	23,727,288	24,273,166	545,878	2.30
Current Restricted Funds	1,072,743	1,049,903	(22,840)	(2.13)
Current Unrestricted Funds	22,654,545	23,223,263	568,718	2.51
Total Funds	23,727,288	24,273,166	545,878	2.30

OPERATING BUDGET REVIEW

FROSTBURG STATE COLLEGE

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Number of Positions	560	564	564
01 Salaries and Wages	$ 11,159,728	$ 15,018,113	$ 15,296,850
02 Technical and Special Fees	$ 1,251,162	$ 1,366,137	$ 1,292,101
03 Communication	$ 479,810	$ 464,809	$ 506,905
04 Travel	$ 153,239	$ 143,286	$ 152,766
05 Food	$ 1,688	$ 0	$ 0
06 Fuel and Utilities	$ 1,442,455	$ 1,486,962	$ 1,695,191
07 Motor Vehicle Operation	$ 139,138	$ 104,477	$ 112,860
08 Contractual Services	$ 2,258,514	$ 2,419,101	$ 2,452,505
09 Supplies and Materials	$ 1,194,220	$ 1,256,109	$ 1,347,008
10 Equipment-Replacement	$ 33,738	$ 160,167	$ 127,337
11 Equipment-Additional	$ 410,420	$ 315,545	$ 394,889
12 Grants, Subsidies, and Contrib.	$ 863,503	$ 811,245	$ 836,131
13 Fixed Charges	$ 100,924	$ 131,337	$ 140,056
14 Land and Structures	$ 5,400	$ 50,000	$ 72,000
Total Expenditure	$ 19,493,939	$ 23,727,288	$ 24,426,599
SOURCES OF REVENUE			
General Fund	$ 9,016,794	$ 12,768,935	$ 12,856,801
Special Fund	$ 9,370,669	$ 9,885,610	$ 10,519,895
Federal Fund	$ 1,106,476	$ 1,072,743	$ 1,049,903
REVENUE TYPES			
Restricted Funds	$ 1,106,476	$ 1,072,743	$ 1,049,903
Unrestricted Funds	$ 18,387,463	$ 22,654,545	$ 23,376,696

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Number of Positions	0.7%	0.0%
01 Salaries and Wages	34.6%	1.9%
02 Technical and Special Fees	9.2%	-5.4%
03 Communication	-3.1%	9.1%
04 Travel	-6.5%	6.6%
05 Food	-100.0%	%
06 Fuel and Utilities	3.1%	14.0%
07 Motor Vehicle Operation	-24.9%	8.0%
08 Contractual Services	7.1%	1.4%
09 Supplies and Materials	5.2%	7.2%
10 Equipment-Replacement	374.7%	-20.5%
11 Equipment-Additional	-23.1%	25.1%
12 Grants, Subsidies, and Contrib.	-6.1%	3.1%
13 Fixed Charges	30.1%	6.6%
14 Land and Structures	825.9%	44.0%
Total Expenditure	21.7%	2.9%
SOURCES OF REVENUE		
General Fund	41.6%	0.7%
Special Fund	5.5%	6.4%
Federal Fund	-3.0%	-2.1%
REVENUE TYPES		
Restricted Funds	-3.0%	-2.1%
Unrestricted Funds	23.2%	3.2%

OPERATING BUDGET REVIEW

FROSTBURG STATE COLLEGE

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	204	206	206
Public Service	9	9	9
Academic Support	45	45	45
Student Services	39	40	40
Institutional Support	86	87	87
Plant Operations	109	109	109
Auxiliary Enterprises	68	68	68
TOTAL	560	564	564

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Instruction	1.0%	0.0%
Public Service	0.0%	0.0%
Academic Support	0.0%	0.0%
Student Services	2.6%	0.0%
Institutional Support	1.2%	0.0%
Plant Operations	0.0%	0.0%
Auxiliary Enterprises	0.0%	0.0%
TOTAL	0.7%	0.0%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	$ 6,097,709	$ 8,384,529	$ 8,416,260
Public Service	$ 345,602	$ 337,596	$ 361,951
Academic Support	$ 1,345,449	$ 1,678,044	$ 1,774,256
Student Services	$ 1,113,640	$ 1,432,146	$ 1,377,002
Institutional Support	$ 2,289,802	$ 2,639,422	$ 2,853,705
Plant Operations	$ 2,286,210	$ 2,975,344	$ 3,404,540
Scholarships and Fellowships	$ 846,786	$ 789,980	$ 784,980
Auxiliary Enterprises	$ 5,168,741	$ 5,490,227	$ 5,453,905
TOTAL	$ 19,493,939	$ 23,727,288	$ 24,426,599

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Instruction	37.5%	0.4%
Public Service	-2.3%	7.2%
Academic Support	24.7%	5.7%
Student Services	28.6%	-3.9%
Institutional Support	15.3%	8.1%
Plant Operations	30.1%	14.4%
Scholarships and Fellowships	-6.7%	-0.6%
Auxiliary Enterprises	6.2%	-0.7%
TOTAL	21.7%	2.9%

GUIDELINE ANALYSIS

Institution FROSTBURG STATE COLLEGE

	FY 1984 Actual	FY 1985 Estimate	FY 1986 Adjusted Request	FY 1986 SBHE Recommendation
SBHF Guideline Amount	$12,761,253	$13,222,837	$14,205,082	$14,005,380
Total State-Supported Educational Programs	$12,254,949	$13,167,253	$13,740,463	$13,587,030
Cost per FTES	$ 3,944	$ 4,248	$ 4,432	$ 4,529
% of Guidelines	96.03%	99.58%	96.73%	97.01%
General Fund Support	$ 8,221,302	$ 9,026,393	$ 8,944,345	$ 8,944,345
General Funds per FTES	$ 2,646	$ 2,912	$ 2,885	$ 2,982
% General Fund Support	67.09%	68.55%	65.09%	65.83%
Special Fund Support	$ 4,001,098	$ 4,108,301	$ 4,756,417	$ 4,602.984
Special Funds per FTES	$ 1,288	$ 1,325	$ 1,534	$ 1,534
% Special Fund Support	32.65%	31.20%	34.62%	33.88%
Federal Fund Support	$ 32,549	$ 32,559	$ 39,701	$ 39,701
Federal Funds per FTES	$ 10	$ 11	$ 13	$ 13
% Federal Fund Support	0.26%	0.25%	0.29%	0.29%
FTES	3,107	3,100	3,100	3,000

DISTRIBUTION OF CREDIT HOURS

		Lower Division	Upper Division	Graduate	Graduate Research	Total
Actual FY 1984:	Low Cost	5,644	6,806	3,942	0	16,392
	Medium-Low Cost	33,755	11,795	735	0	46,285
	Medium-High Cost	15,667	10,274	1,639	38	27,618
	High Cost	1,302	0	0	0	1,302
	Total	56,368	28,875	6,316	38	91,597
Appropriation FY 1985:	Low Cost	5,258	6,934	3,270	0	15,462
	Medium-Low Cost	35,848	12,047	568	9	48,472
	Medium-High Cost	13,887	10,539	1,634	71	26,131
	High Cost	1,497	0	0	0	1,497
	Total	56,490	29,520	5,472	80	91,562
SBHE Recommendation FY 1986:	Low Cost	5,315	6,489	3,595	0	15,399
	Medium-Low Cost	31,393	13,734	670	0	45,797
	Medium-High Cost	14,755	9,796	1,495	31	26,077
	High Cost	1,260	0	0	0	1,260
	Total	52,723	30,019	5,760	31	88,533

PERCENTAGE DISTRIBUTION OF CREDIT HOURS

		Lower Division (%)	Upper Division (%)	Graduate (%)	Graduate Research (%)	Total (%)
FY 1984:	Low Cost	6.16	7.43	4.30	0.00	17.89
	Medium-Low Cost	36.86	12.88	0.80	0.00	50.54
	Medium-High Cost	17.10	11.22	1.79	0.04	30.15
	High Cost	1.42	0.00	0.00	0.00	1.42
	Total	61.54	31.53	6.09	0.04	100.00
FY 1985:	Low Cost	5.74	7.57	3.57	0.00	16.89
	Medium-Low Cost	39.15	13.16	0.62	0.01	52.94
	Medium-High Cost	15.17	11.51	1.78	0.08	28.54
	High Cost	1.63	0.00	0.00	0.00	1.63
	Total	61.70	32.24	5.97	0.09	100.00
FY 1986:	Low Cost	6.00	7.33	4.06	0.00	17.39
	Medium-Low Cost	35.46	15.51	0.76	0.00	51.73
	Medium-High Cost	16.67	11.06	1.69	0.04	29.46
	High Cost	1.42	0.00	0.00	0.00	1.42
	Total	59.55	33.90	6.51	0.04	100.00

Institution FROSTBURG STATE COLLEGE

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Instruction				
Regular Academic Year:				
Headcount Students:	3,459	3,562	3,560	3,560
% Black (Fall HEGIS Data)	7.00%	8.00%	N/A	N/A
% Full-Time	79.01%	74.87%	74.58%	74.72%
% Undergraduate	97.77%	97.00%	97.33%	97.26%
% Maryland Resident	91.17%	89.95%	90.60%	89.95%
% In Campus Housing	65.86%	59.17%	63.92%	59.32%
No. Receiving Financial Aid	1,100	1,010	1,050	1,050
Full-Time Equivalent Students:	3,156	3,107	3,100	3,100
% Undergraduate	93.[illegible]6%	91.47%	92.48%	91.94%
% Evening	.10%	7.72%	7.74%	7.74%
Headcount Full-Time Instructional Faculty:	181	181	181	181
% Black (Fall HEGIS Data)	2.00%	1.70%	N/A	N/A
% Terminal Degree	68.51%	66.30%	66.85%	68.51%
Full-Time Equivalent Faculty:	189	189	189	189
% Full-Time	95.77%	95.77%	95.77%	95.77%
% Professor	30.40%	29.83%	30.39%	30.39%
% Associate Professor	25.40%	23.20%	24.31%	24.31%
% Assistant Professor	30.90%	32.04%	32.04%	32.04%
% Instructor	13.30%	14.92%	13.26%	13.26%
% Other	.00%	.00%	.00%	.00%
Scholarly Output:				
Number of Papers published in refereed journals	60	40	55	45
Books published	8	7	10	9
Invited scholarly addresses, performances or exhibitions	65	50	90	75
FTE Student/FTE Faculty Ratio:	16.70	16.44	16.40	16.40
Total Credit Hours	93,344	91,597	91,562	91,484
% Remedial	1.63%	1.42%	1.63%	1.42%
% Honors	.72%	.38%	.59%	.77%
Summer School:				
FTEF	21	24	27	24
Number of Course Sections	239	193	195	195
Number of Credit Hours	7,949	7,890	6,850	7,890
Research				
Number of Grants Received	0	0	0	0
Dollars Expended	$ 0	$ 0	$ 0	$ 0
Number of Research Projects Completed	0	0	0	0
Research Funds per FTEF	$ 0	$ 0	$ 0	$ 0
Administration:				
Headcount Students/Admin. Personnel	N/A	187	170	170
Headcount Students/Support Personnel	N/A	74	76	76
Admin. Exp. as % of Instruction Exp.	N/A	34.74%	30.61%	31.40%
Number NDSL Outstanding	2,421	2,445	2,500	2,550
Dollars NDSL Outstanding	$ 1,420,000	$ 1,281,879	$ 1,280,000	$ 1,280,000
Defaulted Principle Amount	$ 270,000	$ 188,983	$ 185,000	$ 185,000
Amount of Matured Loans	$ 2,250,000	$ 2,233,374	$ 2,300,000	$ 2,330,000
Percent in Default	12.00%	8.46%	8.04%	7.94%

Institution FROSTBURG STATE COLLEGE

		FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Tuition and Mandatory Charges:					
Full-Time Undergraduates:					
Tuition - Resident	$	1,030 $	1,030 $	1,080 $	1,166
Tuition - Non-resident	$	2,140 $	2,140 $	2,250 $	2,422
Mandatory Charges:					
Registration Fee	$	20.00 $	20.00 $	20.00 $	20.00
Athletic Fee		94.00	94.00	94.00	94.00
Student Activity Fee		45.00	45.00	45.00	45.00
Student Union Operating Fee		90.00	90.00	95.00	95.00
Student Union Construction Fee		57.30	57.30	52.30	52.30
Mandatory Charges	$	306.30 $	306.30 $	306.30 $	306.30
Total Tuition and Mandatory Charges:					
Resident	$	1,336 $	1,336 $	1,386 $	1,472
Non-resident	$	2,446 $	2,446 $	2,556 $	2,728
Double Room Charge	$	1,065 $	1,065 $	1,220 $	1,220
Board Charge for 19-21 Meals	$	1,130 $	1,130 $	1,300 $	1,300
Credit Hour Tuition Charges:					
Undergraduate - Resident	$	44 $	44 $	46 $	50
Undergraduate - Non-resident	$	44 $	44 $	46 $	50
Graduate - Resident	$	64 $	64 $	68 $	73
Graduate - Non-resident	$	64 $	64 $	68 $	73
Financial Assistance for Students					
Number of Awards:					
Undergraduate:					
Grants/Scholarships		2,133	1,872	1,891	1,887
Loans		1,353	1,437	1,525	1,540
Student Employment		1,070	1,042	1,080	1,080
Subtotal - Undergraduate		4,556	4,351	4,496	4,507
Graduate:					
Grants/Scholarships		65	69	68	75
Loans		27	37	43	43
Student Employment		123	89	87	98
Subtotal - Graduate		215	195	198	216
Total		4,771	4,546	4,694	4,723
Dollars Awarded:					
Undergraduate:					
Grants/Scholarships	$	1,331,506 $	1,341,524 $	1,349,256 $	1,358,148
Loans		2,303,200	2,195,343	2,272,000	2,313,000
Student Employment		484,386	490,641	500,000	500,000
Subtotal - Undergraduate	$	4,119,092 $	4,027,508 $	4,121,256 $	4,171,148
Graduate:					
Grants/Scholarships	$	56,650 $	28,108 $	27,844 $	28,508
Loans		84,600	162,847	188,000	188,000
Student Employment		122,040	94,656	107,056	117,317
Subtotal - Graduate	$	263,290 $	285,611 $	322,900 $	333,825
Total	$	4,382,382 $	4,313,119 $	4,444,156 $	4,504,973

Institution FROSTBURG STATE COLLEGE

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Remission of Fees				
Number of Students	470	301	297	285
Dollars	$ 194,970	$ 143,342	$ 122,502	$ 126,658
Library				
Hours Open per Week (Main Library)	88	95	95	95
ALA BVE at End of FY	N/A	219,397	224,397	234,397
ALA BVE as % of ALA Standard	N/A	103.49%	105.72%	110.25%
Loans	60,000	50,832	51,340	52,100
BVE at End of FY per FTES	100	71	72	76
Loans per FTES	19	16	17	17
Interlibrary borrowing transactions	1,110	1,354	1,410	1,500
Interlibrary lending transactions	1,200	2,088	2,200	2,300
BVE at End of FY per Professional Position	24,201	16,877	17,261	18,031
BVE at End of FY per Support Posit.	17,479	12,189	12,467	11,720
FTES per Professional Position	243	239	238	238
FTES per Support Position	175	173	172	155
Plant Operation-Auxiliary & Non-Aux.				
Total Number of Buildings(Inventory)	31	33	33	33
Number of Buildings in Auxiliary Enterprises (inventory)	13	13	13	13
Total GSF in Buildings (inventory)	1,185,904	1,200,972	1,200,972	1,200,972
Total GSF Maintained	1,185,904	1,200,972	1,170,837	1,170,837
GSF in Auxiliary Enterprises Maintained	525,808	525,808	525,808	525,808
Gross Acres	648	648	648	648
Acres of Land Maintained	140	140	140	140
Miles of Road Maintained	10	10	10	10
Acres Maintained per Ground Person	16	16	16	16
GSF (non-auxiliary) per FTES	209	217	208	208
GSF (Total) per FTES	376	387	378	378
Total BTU's Consumed (in millions)	158,081	168,981	146,168	164,736
BTU's per Gross Square Feet	133,300	140,704	124,841	140,699
Cost per Million BTU's	$ 9.91	$ 4.69	$ 5.43	$ 5.51
Public Safety				
Number of Incidents Investigated	2,000	7,518	7,500	7,550
No. of Incidents per Security Person	111	396	395	397
Number of Parking Spaces	1,308	1,426	1,426	1,426
Number of Parking Permits Issued	2,525	2,515	2,450	2,450
Parking Permits per Space	2	2	2	2
Acres of Land Patrolled	220	220	220	220
Headcount Students per Security Per.	192	187	187	187
GSF per Security Person	65,884	63,209	61,623	61,623

Note: The SBHE recommended enrollment for FY 1986 is 3000 FTES

SALISBURY STATE COLLEGE

PROGRAM ANALYSIS

A. Description

Salisbury State College, located at the southern edge of Salisbury on the lower Eastern Shore, is the newest state college in Maryland. Established in 1925 as a two-year normal school for the preparation of rural elementary school teachers, the institution became the State Teachers College at Salisbury in 1935. In 1963, Salisbury State became a liberal arts college under the jurisdiction of the Board of Trustees of the State Colleges.

Salisbury projects an enrollment of 3,325 FTES in FY 1986, compared to 3,385 FTES in FY 1984. An estimated 69.93 percent of the headcount students will be full-time, 40.0 percent of the full-time students will live on campus, and 84.79 percent will be Maryland residents. In FY 1986, tuition and mandatory charges for full-time undergraduates will be $1,636 for Maryland residents and $2,892 for non-residents compared with $1,356 and $2,466 in FY 1984.

Salisbury is projecting a large increase in their Student Union Construction Fee. In FY 1984 the fee was $60; in FY 1985 it is projected to be $120 and increased to $180 in FY 1986. This increase is in accordance with Salisbury's plan to build a permanent structure for their Student Union; currently the Student Union is housed in a temporary facility. Construction on the new building is due to start in September 1985.

Salisbury awards bachelor's and master's degrees. Undergraduate degree programs are offered in the following disciplines: (1) Biology; (2) Business Administration; (3) Chemistry; (4) Communication Arts; (5) Economics; (6) Education; (7) English; (8) French; (9) Geography; (10) History; (11) Leisure Studies; (12) Liberal Studies; (13) Mathematics; (14) Medical Technology; (15) Nursing; (16) Philosophy; (17) Physical Science; (18) Psychology; (19) Social Work; (20) Social Science; (21) Sociology; (22) Spanish; (23) Art; (24) Respiratory Therapy; (25) Political Science; and (26) Physical Education.

Master's degrees are awarded in the following areas: (1) Education; (2) English; (3) History; (4) Psychology; (5) Business Administration; and (6) Nursing.

The SBHE approved a new program in Accounting (B.A.) for implementation in 1984.

Salisbury and the University of Maryland-Eastern Shore have an agreement concerning the development of new academic programs at the two institutions.

B. Assessment of FY 1984

In FY 1984, Salisbury State College expended $17,594,673, 5.7 percent more than the appropriated $16,646,872. The difference of $947,801 was the result of an overattainment in Special Fund revenue of $375,652, the transfer of General Funds from the Board of Trustees for Remedial Education, Other Race Grants, Honors Program and an Outstanding Scholar Award, the reversion of $115,072 and an overattainment of Federal Economic Opportunity Grant funds. The overattainment of Special Fund revenue is the result of the enrollment of 69 FTE students more than projected and the enrollment of 35 percent more out-of-state full-time undergraduate students than projected.

Total BTU's consumed was 19.3 percent above the level projected; however, the cost per BTU was 35.3 percent below that anticipated.

Salisbury experienced an increase in its NDSL default rate. In FY 1983 the rate was 6.18 percent; in Fy 1984 the rate increased to 10.06 percent. Student employement declined significantly due to a decrease in Federal Funds for College Work Study.

A review of the data for the seven academic programs approved by SBHE since 1976 indicates that the following programs have achieved the enrollment projections provided in the program proposal: Leisure Studies (B.A.); Respiratory Therapy (B.S.); Philosphy (B.A.); Political Science (B.A.); Business Administration (M.B.A.). Nursing (M.S.); and Art (B.A.) have not yet met enrollment projections.

C. Analysis of FY 1986 Request and SBHE Recommendations

Salisbury's MARC-based budget is accepted as submitted. It includes an enrollment estimate of 3,325 FTES with 63.6 percent of the credit hours in the lower division, 32.9 percent in the upper division and 3.5 percent graduate. In addition, it is projected that 15.2 percent of the full-time undergraduates will be non-residents. The enrollment projection is consistent with the Statewide Plan and the Updates to the Plan. Salisbury's budget includes the addition of 12 new positions; three in Institutional Support and nine in Auxiliary Enterprises. The 3 positions in Institutional Support are full-time fiscal aides to be filled by employees that have been performing the work required on a contractual basis. In Auxiliary Enterprises, four positions are in the residence halls and five in food service. Salisbury's FY 1986 budget includes an increase of about 10.0 percent in tuition and mandatory charges over the FY 1985 level.

The SBHE's recommendation for Salisbury provides an operating budget at 83.73 percent of the SBHE guidelines with 61.22 percent General Fund support. In FY 1984, Salisbury operated at 88.31 percent of the guidelines with 60.94 percent General Fund Support of the request.

The SBHE recommended budget for Salisbury contains a 5.22 percent increase in Total Funds with a 2.42 percent increase in General Funds, an 8.03 percent increase in Special Funds and a 10.33 percent increase in Federal Funds. The recommended budget includes an increase of $1,080,808 in Total Funds for Salisbury compared with the FY 1985 appropriation.

Supplemental funds for Salisbury are included in the BTSUC request.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds	10,840,001	10,840,001	0
Supplemental General Funds*	*	*	*
General Funds - Total	10,840,001	10,840,001	0
Special Funds	10,348,241	10,348,241	0
Federal Funds	596,000	596,000	0
Total Funds	21,784,242	21,784,242	0

E. Comparison of FY 1985 Appropriation and SBHE Recommendation for FY 1986:

Fund Type	FY 1985 Appropriation ($)	FY 1986 SBHE Priority I Recommendation ($)	Difference ($)	(%)
General Funds	10,584,300	10,840,001	255,701	2.42
Special Funds	9,578,937	10,348,241	769,304	8.03
Federal Funds	540,197	596,000	55,803	10.33
Total Funds	20,703,434	21,784,242	1,080,808	5.22
Current Restricted Funds	826,373	927,161	100,788	12.20
Current Unrestricted Funds	19,877,061	20,857,081	980,020	4.93
Total Funds	20,703,434	21,784,242	1,080,808	5.22

*See Board of Trustees Budget.

OPERATING BUDGET REVIEW

SALISBURY STATE COLLEGE

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Number of Positions	474	475	487
01 Salaries and Wages	$ 9,627,042	$ 12,799,140	$ 13,359,081
02 Technical and Special Fees	$ 1,812,307	$ 1,850,857	$ 1,853,287
03 Communication	$ 341,912	$ 231,765	$ 376,103
04 Travel	$ 167,215	$ 130,744	$ 184,279
05 Food	$ 538,577	$ 562,595	$ 690,610
06 Fuel and Utilities	$ 766,321	$ 884,885	$ 1,031,310
07 Motor Vehicle Operation	$ 79,056	$ 84,936	$ 87,785
08 Contractual Services	$ 1,157,659	$ 1,204,286	$ 904,460
09 Supplies and Materials	$ 1,428,144	$ 1,664,525	$ 1,725,131
10 Equipment-Replacement	$ 20,648	$ 31,600	$ 93,400
11 Equipment-Additional	$ 700,253	$ 324,515	$ 425,280
12 Grants, Subsidies, and Contrib.	$ 709,460	$ 658,282	$ 732,915
13 Fixed Charges	$ 246,079	$ 275,304	$ 320,601
14 Land and Structures	$ 0	$ 0	$ 0
Total Expenditure	$ 17,594,673	$ 20,703,434	$ 21,784,242
SOURCES OF REVENUE			
General Fund	$ 7,516,904	$ 10,584,300	$ 10,840,001
Special Fund	$ 9,304,465	$ 9,578,937	$ 10,348,241
Federal Fund	$ 773,304	$ 540,197	$ 596,000
REVENUE TYPES			
Restricted Funds	$ 1,117,927	$ 826,373	$ 927,161
Unrestricted Funds	$ 16,476,746	$ 19,877,061	$ 20,857,081

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Number of Positions	0.2%	2.5%
01 Salaries and Wages	32.9%	4.4%
02 Technical and Special Fees	2.1%	0.1%
03 Communication	-32.2%	62.3%
04 Travel	-21.8%	40.9%
05 Food	4.5%	22.8%
06 Fuel and Utilities	15.5%	16.5%
07 Motor Vehicle Operation	7.4%	3.4%
08 Contractual Services	4.0%	-24.9%
09 Supplies and Materials	16.6%	3.6%
10 Equipment-Replacement	53.0%	195.6%
11 Equipment-Additional	-53.7%	31.1%
12 Grants, Subsidies, and Contrib.	-7.2%	11.3%
13 Fixed Charges	11.9%	16.5%
14 Land and Structures	%	%
Total Expenditure	17.7%	5.2%
SOURCES OF REVENUE		
General Fund	40.8%	2.4%
Special Fund	2.9%	8.0%
Federal Fund	-30.1%	10.3%
REVENUE TYPES		
Restricted Funds	-26.1%	12.2%
Unrestricted Funds	20.6%	4.9%

OPERATING BUDGET REVIEW

SALISBURY STATE COLLEGE

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	202	193	193
Academic Support	27	34	34
Student Services	26	28	28
Institutional Support	80	81	84
Plant Operations	70	70	70
Auxiliary Enterprises	69	69	78
TOTAL	474	475	487

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Instruction	-4.5%	0.0%
Academic Support	25.9%	0.0%
Student Services	7.7%	0.0%
Institutional Support	1.3%	3.7%
Plant Operations	0.0%	0.0%
Auxiliary Enterprises	0.0%	13.0%
TOTAL	0.2%	2.5%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	$ 6,574,822	$ 8,031,534	$ 8,216,220
Research	$ 42,333	$ 0	$ 0
Academic Support	$ 920,030	$ 1,479,264	$ 1,546,245
Student Services	$ 829,435	$ 987,442	$ 1,053,700
Institutional Support	$ 2,137,184	$ 2,486,342	$ 2,707,310
Plant Operations	$ 1,969,151	$ 2,523,567	$ 2,481,117
Scholarships and Fellowships	$ 688,520	$ 636,951	$ 735,015
Auxiliary Enterprises	$ 4,433,198	$ 4,558,334	$ 5,044,635
TOTAL	$ 17,594,673	$ 20,703,434	$ 21,784,242

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Instruction	22.2%	2.3%
Research	-100.0%	%
Academic Support	60.8%	4.5%
Student Services	19.0%	6.7%
Institutional Support	16.3%	8.9%
Plant Operations	28.2%	-1.7%
Scholarships and Fellowships	-7.5%	15.4%
Auxiliary Enterprises	2.8%	10.7%
TOTAL	17.7%	5.2%

GUIDELINE ANALYSIS

Institution SALISBURY STATE COLLEGE

	FY 1984 Actual	FY 1985 Estimate	FY 1986 Adjusted Request
SBHE Guideline Amount	$13,092,303	$13,550,860	$14,783,854
Total State-Supported Educational Programs	$11,561,194	$12,080,587	$12,378,453
Cost per FTES	$ 3,414	$ 3,643	$ 3,723
% of Guidelines	88.31%	89.15%	83.73%
General Fund Support	$ 7,045,626	$ 7,675,752	$ 7,578,636
General Funds per FTES	$ 2,080	$ 2,315	$ 2,279
% General Fund Support	60.94%	63.54%	61.22%
Special Fund Support	$ 4,512,700	$ 4,402,835	$ 4,798,817
Special Funds per FTES	$ 1,333	$ 1,327	$ 1,443
% Special Fund Support	39.03%	36.45%	38.77%
Federal Fund Support	$ 2,868	$ 2,000	$ 1,000
Federal Funds per FTES	$ 1	$ 1	$ 1
% Federal Fund Support	0.03%	0.01%	0.01%
FTES	3,386	3,316	3,325

DISTRIBUTION OF CREDIT HOURS

		Lower Division	Upper Division	Graduate	Graduate Research	Total
FY 1984:	Low Cost	4,231	6,281	339	0	10,851
	Medium-Low Cost	40,877	16,334	759	0	57,970
	Medium-High Cost	17,935	6,944	2,399	0	27,278
	High Cost	944	3,604	44	0	4,592
	Total	63,987	33,163	3,541	0	100,691
FY 1985:	Low Cost	4,149	6,142	337	0	10,628
	Medium-Low Cost	40,075	15,952	748	0	56,775
	Medium-High Cost	17,582	6,806	2,328	0	26,716
	High Cost	924	3,530	43	0	4,497
	Total	62,730	32,430	3,456	0	98,616
FY 1986:	Low Cost	4,159	6,161	337	0	10,657
	Medium-Low Cost	40,194	15,989	748	0	56,931
	Medium-High Cost	17,631	6,830	2,328	0	26,789
	High Cost	926	3,540	43	0	4,509
	Total	62,910	32,520	3,456	0	98,886

PERCENTAGE DISTRIBUTION OF CREDIT HOURS

		Lower Division (%)	Upper Division (%)	Graduate (%)	Graduate Research (%)	Total (%)
FY 1984:	Low Cost	4.20	6.24	0.34	0.00	10.78
	Medium-Low Cost	40.60	16.22	0.75	0.00	57.57
	Medium-High Cost	17.81	6.90	2.38	0.00	27.09
	High Cost	0.94	3.58	0.04	0.00	4.56
	Total	63.55	32.94	3.51	0.00	100.00
FY 1985:	Low Cost	4.21	6.23	0.34	0.00	10.78
	Medium-Low Cost	40.64	16.18	0.76	0.00	57.57
	Medium-High Cost	17.83	6.90	2.36	0.00	27.09
	High Cost	0.94	3.58	0.04	0.00	4.56
	Total	63.61	32.89	3.50	0.00	100.00
FY 1986:	Low Cost	4.21	6.23	0.34	0.00	10.78
	Medium-Low Cost	40.65	16.16	0.76	0.00	57.57
	Medium-High Cost	17.83	6.91	2.35	0.00	27.09
	High Cost	0.94	3.58	0.04	0.00	4.56
	Total	63.62	32.89	3.49	0.00	100.00

Institution SALISBURY STATE COLLEGE

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Instruction				
Regular Academic Year:				
Headcount Students:	4,203	4,258	4,171	4,183
% Black (Fall HEGIS Data)	7.70%	7.70%	N/A	N/A
% Full-Time	69.93%	69.92%	69.91%	69.93%
% Undergraduate	97.17%	97.31%	97.33%	97.30%
% Maryland Resident	88.53%	84.78%	85.41%	84.79%
% In Campus Housing	38.66%	39.30%	40.12%	40.00%
No. Receiving Financial Aid	1,900	2,401	2,344	2,316
Full-Time Equivalent Students:	3,316	3,385	3,316	3,325
% Undergraduate	95.99%	95.66%	95.66%	95.67%
% Evening	5.49%	16.01%	16.01%	16.00%
Headcount Full-Time Instructional Faculty:	N/P	182	178	178
% Black (Fall HEGIS Data)	3.00%	2.20%	N/A	N/A
% Terminal Degree	50.42%	60.99%	64.04%	65.73%
Full-Time Equivalent Faculty:	207	216	207	209
% Full-Time	87.92%	84.26%	85.99%	85.17%
% Professor	25.80%	19.20%	18.50%	18.50%
% Associate Professor	26.90%	31.90%	32.60%	32.60%
% Assistant Professor	30.80%	30.80%	30.30%	30.30%
% Instructor	16.50%	18.10%	18.50%	18.50%
% Other	.00%	.00%	.00%	.00%
Scholarly Output:				
Number of Papers published in refereed journals	25	10	10	10
Books published	5	2	2	2
Invited scholarly addresses, performances or exhibitions	50	40	40	40
FTE Student/FTE Faculty Ratio:	16.02	15.67	16.02	15.91
Total Credit Hours	98,682	100,691	98,616	98,886
% Remedial	1.75%	1.99%	2.03%	2.02%
% Honors	.00%	.28%	.30%	.30%
Summer School:				
FTEF	78	76	78	80
Number of Course Sections	140	100	107	100
Number of Credit Hours	5,450	3,390	5,253	3,390
Mini-Mester:				
Headcount Faculty	10	23	10	20
Number of Course Sections	15	36	33	36
Number of Credit Hours	654	1,901	654	1,810
Research				
Number of Grants Received	0	0	0	0
Dollars Expended	$ 0	$ 0	$ 0	$ 0
Number of Research Projects Completed	0	0	0	0
Research Funds per FTEF	$ 0	$ 0	$ 0	$ 0
Administration:				
Headcount Students/Admin. Personnel	N/A	224	209	209
Headcount Students/Support Personnel	N/A	97	91	85
Admin. Exp. as % of Instruction Exp.	N/A	31.96%	31.17%	31.36%
Number NDSL Outstanding	1,962	2,048	2,055	2,100
Dollars NDSL Outstanding	$ 1,142,134	$ 1,165,833	$ 1,196,521	$ 1,200,000
Defaulted Principle Amount	$ 86,000	$ 94,257	$ 105,000	$ 115,000
Amount of Matured Loans	$ 1,433,333	$ 936,857	$ 1,106,169	$ 1,302,690
Percent in Default	6.00%	10.06%	9.49%	8.83%

Institution SALISBURY STATE COLLEGE

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Tuition and Mandatory Charges:				
Full-Time Undergraduates:				
Tuition - Resident	$ 1,030	$ 1,030	$ 1,080	$ 1,166
Tuition - Non-resident	$ 2,140	$ 2,140	$ 2,250	$ 2,422
Mandatory Charges:				
Registration Fee	$ 32	$ 34	$ 34	$ 36
Athletic Fee	90	90	96	96
Student Activity Fee	40	40	40	44
Student Union Operating Fee	72	72	76	80
Student Union Construction Fee	60	60	120	180
Health Fee	30	30	32	34
Mandatory Charges	$ 324	$ 326	$ 398	$ 470
Total Tuition and Mandatory Charges:				
Resident	$ 1,354	$ 1,356	$ 1,478	$ 1,636
Non-resident	$ 2,464	$ 2,466	$ 2,648	$ 2,892
Double Room Charge	$ 1,190	$ 1,170	$ 1,220	$ 1,370
Board Charge for 19-21 Meals	$ 1,260	$ 1,230	$ 1,290	$ 1,390
Credit Hour Tuition Charges:				
Undergraduate - Resident	$ 44	$ 44	$ 46	$ 48
Undergraduate - Non-resident	$ 48	$ 48	$ 50	$ 52
Graduate - Resident	$ 68	$ 68	$ 70	$ 70
Graduate - Non-resident	$ 70	$ 74	$ 74	$ 74
Financial Assistance for Students				
Number of Awards:				
Undergraduate:				
Grants/Scholarships	1,350	1,707	1,712	1,716
Loans	1,600	1,244	1,213	1,167
Student Employment	1,090	1,516 ~~116~~	1,160 ~~60~~	1,370 ~~70~~
Subtotal - Undergraduate	4,040	4,467 ~~3,067~~	4,085 ~~2,985~~	4,253 ~~2,953~~
Graduate:				
Grants/Scholarships	63	94	93	96
Loans	13	4	6	10
Student Employment	31	21	24	26
Subtotal - Graduate	107	119	123	132
Total	4,147	~~3,186~~ 4,586	~~3,108~~ 4,208	~~3,085~~ 4,385
Dollars Awarded:				
Undergraduate:				
Grants/Scholarships	$ 1,333,651	$ 1,332,497	$ 1,302,580	$ 1,371,000
Loans	3,325,200	2,384,291	2,296,000	2,200,000
Student Employment	773,222	~~94,353~~ 992,179	~~47,000~~ 798,229	~~61,000~~ 940,155
Subtotal - Undergraduate	$ 5,432,073	$ ~~3,811,141~~ 4,708,967	$ ~~3,645,580~~ 4,396,809	$ ~~3,632,000~~ 4,511,155
Graduate:				
Grants/Scholarships	$ 20,639	$ 69,647	$ 61,400	$ 71,000
Loans	36,000	14,500	18,000	21,000
Student Employment	46,363	25,704	27,000	29,000
Subtotal - Graduate	$ 103,002	$ 109,851	$ 106,400	$ 121,000
Total	$ 5,535,075	$ ~~3,920,992~~ 4,818,818	$ ~~3,751,980~~ 4,503,209	$ ~~3,753,000~~ 4,632,155

NOTE: The corrected Financial Aid data on student employment for Salisbury has not been included in the summary tables; revised data was submitted to SBHE on December 18, 1984.

Institution SALISBURY STATE COLLEGE

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Remission of Fees				
Number of Students	314	266	274	281
Dollars	$ 91,913	$ 104,926	$ 108,500	$ 111,500
Library				
Hours Open per Week (Main Library)	97	97	97	97
ALA BVE at End of FY	271,882	273,062	278,202	289,172
ALA BVE as % of ALA Standard	129.91%	130.25%	132.75%	137.65%
Loans	80,000	71,833	72,000	74,000
BVE at End of FY per FTES	82	81	84	87
Loans per FTES	24	21	22	22
Interlibrary borrowing transactions	1,050	1,033	1,100	1,200
Interlibrary lending transactions	800	465	800	900
BVE at End of FY per Professional Position	24,717	24,824	25,291	26,288
BVE at End of FY per Support Posit.	24,717	24,824	25,291	26,288
FTES per Professional Position	301	308	301	302
FTES per Support Position	301	308	301	302
Plant Operation-Auxiliary & Non-Aux.				
Total Number of Buildings(Inventory)	20	20	20	20
Number of Buildings in Auxiliary Enterprises (inventory)	9	9	9	9
Total GSF in Buildings (inventory)	766,387	771,549	771,549	771,549
Total GSF Maintained	766,387	771,549	771,549	771,549
GSF in Auxiliary Enterprises Maintained	294,447	294,447	294,447	294,447
Gross Acres	91.84	91.84	91.84	91.84
Acres of Land Maintained	91.84	91.84	91.84	91.84
Miles of Road Maintained	1	1	1	1
Acres Maintained per Ground Person	15	15	15	15
GSF (non-auxiliary) per FTES	142	141	144	143
GSF (Total) per FTES	231	228	233	232
Total BTU's Consumed (in millions)	76,818	91,606	97,203	98,779
BTU's per Gross Square Feet	100,234	118,730	125,984	128,027
Cost per Million BTU's	$ 12.94	$ 8.37	$ 9.10	$ 10.44
Public Safety				
Number of Incidents Investigated	880	857	943	1,037
No. of Incidents per Security Person	59	57	63	69
Number of Parking Spaces	1,599	1,599	1,900	1,900
Number of Parking Permits Issued	5,700	5,070	5,800	5.900
Parking Permits per Space	4	3	3	3
Acres of Land Patrolled	91.4	91.4	91.4	91.4
Headcount Students per Security Per.	280	284	278	279

TOWSON STATE UNIVERSITY

PROGRAM ANALYSIS

A. Description

The oldest of Maryland's State colleges, Towson State University traces its history to 1865 when it was known as the Maryland State Normal School. It was later called Towson State Teachers College and Towson State College (1963), and was designated Towson State University in 1976. The institution moved in 1915 to its present campus of over 324 acres located a mile and one-half north of the Baltimore City line.

Towson projects an enrollment of 10,600 FTES in FY 1986, compared to 10,723 FTES in FY 1984. An estimated 63.86 percent of its students will be full-time, 30.83 percent of the full-time students will live on campus, and 94.48 percent of the full-time undergraduates will be Maryland residents. In FY 1986, tuition and mandatory charges for full-time undergraduates will be $1,514 for Maryland residents and $2,770 for non-residents as compared with $1,292 for residents and $2,402 for non-residents in FY 1984.

Towson has the number one debate squad in the Northeast and one of the highest ranking teams nationally.

Towson awards bachelor's degrees in the following disciplines: (1) Art; (2) Accounting; (3) Business Administration; (4) Biology; (5) Chemistry; (6) Computer Science; (7) Dance; (8) Economics; (9) Education; (10) English; (11) General Studies; (12) Geography; (13) Health; (14) History; (15) Instructional Technology; (16) International Studies; (17) Liberal Arts and Sciences; (18) Mass Communication; (19) Mathematics; (20) Medical Technology; (21) Modern Languages; (22) Music; (23) Natural Science; (24) Nursing; (25) Occupational Therapy; (26) Philosophy; (27) Physical Education; (28) Physics; (29) Political Science; (30) Psychology; (31) Social Science; (32) Sociology; (33) Speech Pathology and Audiology; and (34) Theater.

Master's degrees are awarded in the following areas: (1) Biology; (2) Education (six subject areas); (3) General Studies; (4) Geography; (5) Health; (6) Instructional Technology; (7) Mass Communications; (8) Occupational Therapy; (9) Psychology; (10) Speech Pathology and Audiology; (11) Art; and (12) Professional Writing.

Two new programs were approved for Towson in 1984: a Master of Fine Arts in Art, and a Masters in Professional Writing. Towson also offers a Certificate of Advanced Graduate Studies in School Psychology. Towson has begun offering courses in Columbia, Maryland in the facilities which were previously occupied by the Visual Arts Center.

B. Assessment of FY 1984

In FY 1984, Towson State University expended a total of $54,193,125, 0.71 percent above the appropriation of $53,811,463. The variation in revenues of $381,662 was composed of additional General Funds of $512,324, underattainment of Special Fund revenues of $176,018, and overattainment of Federal Funds of $45,356. Additional General Funds are attributable to transfers from the Board of Trustees for Remedial Programs, Other Race Grants, the Honors Program, Services for the Handicapped, and Faculty Development.

Even though enrollments at Towson during FY 1984 were 25 FTES more than the appropriated levels, the number of full-time equivalent faculty was 4 FTEF less than the projected level. The student faculty ratio was 16.73:1 versus the planned level of 16.59:1. Towson projected a headcount of full-time faculty in FY 1984 of 500; however only 456 full-time faculty were employed. Since the total FTE faculty was only 4 below the projected level this indicates that Towson is using a greater number of part-time faculty than projected. However the actual increase of part-time FTE faculty over Fy 1983 was only 6 with 179 employed in FY 1983 and 185 in FY 1984.

Towson had an NDSL default rate of 21.9 percent in FY 1980. The FY 1982 rate was 15.0 percent and the FY 1984 rate was 9.96 percent.

Towson's new dormitory complex came on-line in the Fall 1983 semester. With this new facility the total number of dormitory beds on campus is 2,877. Of this amount, 2,566 beds were filled and 213 were unoccupied. The remaining 98 beds are in Ward and West Halls which were closed for renovation.

The Board has approved six new academic programs for Towson since 1976. A comparison between the number of majors projected for each program and their enrollment history indicates that the current enrollments for Instructional Technology (B.S.), Mass Communication (M.A.) and School Psychology (C.A.S.) are more than 50 percent below the level projected in the program proposals. Occupational Therapy (M.A.), Dance Performance (B.S.) Education(B.S.), and Computer Science(B.S.) enrollment levels are meeting projections.

C. Analysis of FY 1986 Request and SBHE Recommendations

Towson's MARC-based budget is recommended as submitted. It includes an enrollment estimate of 10,600 which is 123 FTES less than the FY 1984 actual. The enrollment estimate provides for 63.3 percent of the credit hours in the lower division, 34.1 percent upper division and 2.6 percent graduate. Only 1.2 percent of all Towson's credit hours are projected to be remedial. There are 8 additional positions requested; seven in Auxiliary Enterprises and one in Student Services. The SBHE's recommendation for Towson provides an operating budget at 91.04 percent of the SBHE guidelines with 58.03 percent General Fund Support. Athletic Fees are projected to increase from $100 in FY 1984 to $150 in FY 1986.

The SBHE recommended budget for Towson contains a 5.6 percent increase in Total Funds with a 2.26 percent increase in General Funds, 7.1 percent increase in Special Funds and a 21.3 percent increase in Federal Funds, as compared with the FY 1985 appropriation. This budget will support a 16.5:1 student/faculty ratio with 76.4 percent of the FTE faculty full-time in FY 1986. Supplemental Funds have been requested for Towson in the BTSUC request.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds	30,020,773	30,020,773	0
Supplemental General Funds*	*	*	*
General Funds - Total	30,020,773	30,020,773	0
Special Funds	35,024,358	35,024,358	0
Federal Funds	2,371,909	2,371,909	0
Total Funds	67,417,040	67,417,040	0

E. Comparison of FY 1985 Appropriation and SBHE Recommendation for FY 1986:

Fund Type	FY 1985 Appropriation ($)	FY 1986 SBHE Priority I Recommendation ($)	Difference ($)	Difference (%)
General Funds	29,358,247	30,020,773	662,526	2.26
Special Funds	32,698,857	35,024,358	2,325,501	7.11
Federal Funds	1,955,801	2,371,909	416,108	21.28
Total Funds	64,012,905	67,417,040	3,404,135	5.32
Current Restricted Funds	2,061,393	2,810,181	728,788	35.01
Current Unrestricted Funds	61,931,512	64,606,859	2,675,347	4.32
Total Funds	64,012,905	67,417,040	3,404,135	5.32

*See Board of Trustees.

OPERATING BUDGET REVIEW

TOWSON STATE UNVERSITY

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Number of Positions	1,160	1,160	1,168
01 Salaries and Wages	$ 25,000,813	$ 34,120,848	$ 34,793,344
02 Technical and Special Fees	$ 5,694,802	$ 5,538,588	$ 5,728,300
03 Communication	$ 992,224	$ 1,070,884	$ 1,112,590
04 Travel	$ 348,561	$ 437,447	$ 375,179
05 Food	$ 0	$ 0	$ 0
06 Fuel and Utilities	$ 3,258,738	$ 3,650,116	$ 4,085,472
07 Motor Vehicle Operation	$ 213,092	$ 222,250	$ 204,695
08 Contractual Services	$ 6,337,548	$ 6,800,081	$ 6,879,128
09 Supplies and Materials	$ 3,578,522	$ 3,485,394	$ 4,042,413
10 Equipment-Replacement	$ 167,888	$ 319,626	$ 313,204
11 Equipment-Additional	$ 981,135	$ 1,096,656	$ 1,357,954
12 Grants, Subsidies, and Contrib.	$ 3,051,409	$ 2,746,549	$ 3,557,273
13 Fixed Charges	$ 4,568,393	$ 4,264,466	$ 4,323,548
14 Land and Structures	$ 0	$ 260,000	$ 643,440
Total Expenditure	$ 54,193,125	$ 64,012,905	$ 67,417,040
SOURCES OF REVENUE			
General Fund	$ 20,637,592	$ 29,358,267	$ 30,020,773
Special Fund	$ 31,118,126	$ 32,698,857	$ 35,024,358
Federal Fund	$ 2,437,407	$ 1,955,801	$ 2,371,909
REVENUE TYPES			
Restricted Funds	$ 2,818,675	$ 2,081,393	$ 2,810,181
Unrestricted Funds	$ 51,374,450	$ 61,931,512	$ 64,606,859

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY84 TO FY85	FY85 TO FY86
Number of Positions	0.0%	0.7%
01 Salaries and Wages	36.5%	2.0%
02 Technical and Special Fees	-2.7%	3.4%
03 Communication	7.9%	3.9%
04 Travel	25.5%	-14.2%
05 Food	%	%
06 Fuel and Utilities	12.0%	11.9%
07 Motor Vehicle Operation	4.3%	-7.9%
08 Contractual Services	7.3%	1.2%
09 Supplies and Materials	-2.6%	16.0%
10 Equipment-Replacement	90.4%	-2.0%
11 Equipment-Additional	11.8%	23.8%
12 Grants, Subsidies, and Contrib.	-10.0%	29.5%
13 Fixed Charges	-6.7%	1.4%
14 Land and Structures	%	147.5%
Total Expenditure	18.1%	5.3%
SOURCES OF REVENUE		
General Fund	42.3%	2.3%
Special Fund	5.1%	7.1%
Federal Fund	-19.8%	21.3%
REVENUE TYPES		
Restricted Funds	-26.2%	35.0%
Unrestricted Funds	20.5%	4.3%

OPERATING BUDGET REVIEW

TOWSON STATE UNIVERSITY

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	568	568	568
Public Service	2	2	2
Academic Support	115	115	115
Student Services	88	88	89
Institutional Support	196	196	196
Plant Operations	103	103	103
Auxiliary Enterprises	88	88	95
TOTAL	1,160	1,160	1,168

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	 FY85 TO FY86
Instruction	0.0%	0.0%
Public Service	0.0%	0.0%
Academic Support	0.0%	0.0%
Student Services	0.0%	1.1%
Institutional Support	0.0%	0.0%
Plant Operations	0.0%	0.0%
Auxiliary Enterprises	0.0%	8.0%
TOTAL	0.0%	0.7%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	$ 19,587,703	$ 25,009,554	$ 25,203,700
Research	$ 138,308	$ 27,775	$ 0
Public Service	$ 165,528	$ 190,675	$ 194,800
Academic Support	$ 3,495,516	$ 4,564,269	$ 4,762,565
Student Services	$ 2,677,088	$ 3,458,493	$ 3,683,953
Institutional Support	$ 4,576,716	$ 6,039,859	$ 6,243,896
Plant Operations	$ 5,478,612	$ 6,112,507	$ 6,682,772
Scholarships and Fellowships	$ -2,861,294	$ 2,483,909	$ 3,006,478
Auxiliary Enterprises	$ 15,212,360	$ 16,125,864	$ 17,638,876
TOTAL	$ 54,193,125	$ 64,012,905	$ 67,417,040

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	 FY85 TO FY86
Instruction	27.7%	0.8%
Research	-79.9%	-100.0%
Public Service	15.2%	2.2%
Academic Support	30.6%	4.3%
Student Services	29.2%	6.5%
Institutional Support	32.0%	3.4%
Plant Operations	11.6%	9.3%
Scholarships and Fellowships	-13.2%	21.0%
Auxiliary Enterprises	6.0%	9.4%
TOTAL	18.1%	5.3%

GUIDELINE ANALYSIS

Institution TOWSON STATE UNIVERSITY

	FY 1984 Actual	FY 1985 Estimate	FY 1986 Adjusted Request
SBHE Guideline Amount	$37,116,951	$38,572,892	$41,065,490
Total State-Supported Educational Programs	$34,134,701	$36,456,653	$37,304,877
Cost per FTES	$ 3,183	$ 3,439	$ 3,527
% of Guidelines	91.97%	94.51%	91.04%
General Fund Support	$19,721,845	$21,843,915	$21,692,924
General Funds per FTES	$ 1,839	$ 2,061	$ 2,047
% General Fund Support	57.78%	59.92%	58.03%
Special Fund Support	$14,346,989	$14,568,712	$15,659,219
Special Funds per FTES	$ 1,338	$ 1,374	$ 1,477
% Special Fund Support	42.03%	39.96%	41.89%
Federal Fund Support	$ 65,867	$ 44,026	$ 32,734
Federal Funds per FTES	$ 6	$ 4	$ 3
% Federal Fund Support	0.19%	0.12%	0.08%
FTES	10,725	10,600	10,600

DISTRIBUTION OF CREDIT HOURS

		Lower Division	Upper Division	Graduate	Graduate Research	Total
FY 1984:	Low Cost	15,709	31,106	321	0	47,136
	Medium-Low Cost	133,737	46,776	5,177	55	185,745
	Medium-High Cost	52,060	22,712	3,890	15	78,677
	High Cost	4,305	3,480	0	0	7,785
	Total	205,811	104,074	9,388	70	319,343
FY 1985:	Low Cost	14,486	29,304	173	0	43,963
	Medium-Low Cost	130,590	49,047	4,725	0	184,362
	Medium-High Cost	51,123	24,098	4,520	0	79,741
	High Cost	3,783	3,783	0	0	7,566
	Total	199,982	106,232	9,418	0	315,632
FY 1986:	Low Cost	15,243	31,841	283	0	47,367
	Medium-Low Cost	129,770	47,928	4,559	49	182,306
	Medium-High Cost	50,530	23,276	3,424	13	77,243
	High Cost	4,467	4,525	0	0	8,992
	Total	200,010	107,570	8,266	62	315,908

PERCENTAGE DISTRIBUTION OF CREDIT HOURS

		Lower Division (%)	Upper Division (%)	Graduate (%)	Graduate Research (%)	Total (%)
FY 1984:	Low Cost	4.92	9.74	0.10	0.00	14.76
	Medium-Low Cost	41.88	14.65	1.62	0.02	58.16
	Medium-High Cost	16.30	7.11	1.22	0.00	24.64
	High Cost	1.35	1.09	0.00	0.00	2.44
	Total	64.45	32.59	2.94	0.02	100.00
FY 1985:	Low Cost	4.59	9.29	0.05	0.00	13.93
	Medium-Low Cost	41.37	15.54	1.50	0.00	58.41
	Medium-High Cost	16.20	7.63	1.43	0.00	25.26
	High Cost	1.30	1.20	0.00	0.00	2.40
	Total	63.36	33.66	2.98	0.00	100.00
FY 1986:	Low Cost	4.82	10.08	0.09	0.00	14.99
	Medium-Low Cost	41.08	15.17	1.44	0.02	57.71
	Medium-High Cost	16.00	7.37	1.08	0.00	24.45
	High Cost	1.41	1.43	0.00	0.00	2.85
	Total	63.31	34.05	2.62	0.02	100.00

Institution TOWSON STATE UNIVERSITY

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Instruction				
Regular Academic Year:				
Headcount Students:	14,808	14,585	14,393	14,353
% Black (Fall HEGIS Data)	11.00%	11.40%	N/A	N/A
% Full-Time	62.16%	61.69%	60.68%	63.86%
% Undergraduate	98.62%	98.64%	98.69%	98.85%
% Maryland Resident	95.78%	94.16%	94.80%	94.48%
% In Campus Housing	31.99%	28.52%	32.36%	30.83%
No. Receiving Financial Aid	7,083	6,548	7,083	7,340
Full-Time Equivalent Students:	10,700	10,723	10,600	10,600
% Undergraduate	95.80%	96.30%	96.30%	96.73%
% Evening	20.96%	20.40%	21.28%	21.34%
Headcount Full-Time Instructional Faculty:	500	456	490	490
% Black (Fall HEGIS Data)	3.00%	3.29%	N/A	N/A
% Terminal Degree	65.00%	64.25%	67.35%	68.57%
Full-Time Equivalent Faculty:	645	641	632	641
% Full-Time	77.52%	71.14%	77.53%	76.44%
% Professor	24.80%	19.96%	24.29%	24.29%
% Associate Professor	25.60%	27.85%	26.12%	26.12%
% Assistant Professor	37.80%	40.13%	38.57%	38.57%
% Instructor	11.80%	11.62%	11.80%	11.80%
% Other	.00%	.44%	.00%	.00%
Scholarly Output:				
Number of Papers published in refereed journals	145	142	145	158
Books published	35	37	35	30
Invited scholarly addresses, performances or exhibitions	410	397	410	439
FTE Student/FTE Faculty Ratio:	16.59	16.73	16.77	16.54
Total Credit Hours	318,306	319,315	315,648	315,908
% Remedial	1.16%	1.23%	1.04%	1.21%
% Honors	.17%	.00%	.00%	.00%
Summer School and Minimester:				
FTEF	85	78.3	84.5	88.1
Number of Course Sections	676	638	676	654
Number of Credit Hours	41,128	32,485	41,128	37,601
Research				
Number of Grants Received	4	2	3	0
Dollars Expended	$ 85,000	$ 138,308	$ 27,775	$ 0
Number of Research Projects Completed	4	2	3	0
Research Funds per FTEF	$ 132	$ 216	$ 44	$ 0
Administration:				
Headcount Students/Admin. Personnel	N/A	223	220	219
Headcount Students/Support Personnel	N/A	113	111	111
Admin. Exp. as % of Instruction Exp.	N/A	22.64%	24.88%	24.12%
Number NDSL Outstanding	2,500	2,552	2,650	2,750
Dollars NDSL Outstanding	$ 1,750,000	$ 1,747,704	$ 1,760,000	$ 1,775,000
Defaulted Principle Amount	$ 330,000	$ 387,421	$ 380,000	$ 375,000
Amount of Matured Loans	$ 3,620,000	$ 3,891,396	$ 4,000,000	$ 4,100,000
Percent in Default	9.12%	9.96%	9.50%	9.15%

Institution TOWSON STATE UNIVERSITY

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Tuition and Mandatory Charges:				
Full-Time Undergraduates:				
Tuition - Resident	$ 1,030	$ 1,030	$ 1,080	$ 1,166
Tuition - Non-resident	$ 2,140	$ 2,140	$ 2,250	$ 2,422
Mandatory Charges:				
Registration Fee	$ 30	$ 30	$ 30	$ 30
Athletic Fee	100	100	125	150
Student Activity Fee	27	27	33	33
Student Union Operating Fee	95	95	95	90
Student Union Construction Fee	38	38	38	38
Mail Service Fee	2	2	2	2
Health Center Fee	0	0	0	5
Mandatory Charges	$ 292	$ 292	$ 323	$ 348
Total Tuition and Mandatory Charges:				
Resident	$ 1,322	$ 1,322	$ 1,403	$ 1,514
Non-resident	$ 2,432	$ 2,432	$ 2,573	$ 2,770
Double Room Charge	$ 2,120	$ 2,120	$ 2,120	$ 2,248
Board Charge for 19-21 Meals	$ 1,260	$ 1,260	$ 1,360	$ 1,428
Credit Hour Tuition Charges:				
Undergraduate - Resident	$ 43	$ 43	$ 45	$ 49
Undergraduate - Non-resident	$ 43	$ 43	$ 45	$ 49
Graduate - Resident	$ 63	$ 63	$ 65	$ 70
Graduate - Non-resident	$ 63	$ 63	$ 65	$ 70
Financial Assistance for Students				
Number of Awards:				
Undergraduate:				
Grants/Scholarships	4,364	4,857	4,506	5,096
Loans	2,070	3,969	4,251	4,370
Student Employment	1,323	1,839	1,851	1,880
Subtotal - Undergraduate	7,757	10,665	10,608	11,346
Graduate:				
Grants/Scholarships	40	144	134	146
Loans	59	22	26	27
Student Employment	82	2	2	2
Subtotal - Graduate	181	168	162	175
Total	7,938	10,833	10,770	11,521
Dollars Awarded:				
Undergraduate:				
Grants/Scholarships	$ 3,318,737	$ 3,720,614	$ 3,282,579	$ 3,829,572
Loans	3,531,738	5,311,649	6,084,611	6,561,725
Student Employment	1,195,501	2,816,648	2,933,777	2,974,000
Subtotal - Undergraduate	$ 8,045,976	$ 11,848,911	$ 12,300,967	$ 13,365,297
Graduate:				
Grants/Scholarships	$ 23,199	$ 70,359	$ 80,466	$ 103,091
Loans	119,661	65,081	78,000	83,000
Student Employment	75,234	8,156	8,156	8,156
Subtotal - Graduate	$ 218,094	$ 143,596	$ 166,622	$ 194,247
Total	$ 8,264,070	$ 11,992,507	$ 12,467,589	$ 13,559,544

Institution TOWSON STATE UNIVERSITY

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Remission of Fees				
Number of Students	495	416	425	435
Dollars	$ 207,850	$ 266,036	$ 287,650	$ 312,620
Library				
Hours Open per Week (Main Library)	93	89	89	89
ALA BVE at End of FY	540,318	550,393	573,393	596,393
ALA BVE as % of ALA Standard	119.63%	121.87%	123.39%	125.11%
Loans	200,000	181,293	200,000	210,000
BVE at End of FY per FTES	50	51	54	56
Loans per FTES	19	17	19	20
Interlibrary borrowing transactions	1,000	782	800	1,000
Interlibrary lending transactions	4,000	5,883	6,500	6,500
BVE at End of FY per Professional Position	28,438	28,968	30,179	31,389
BVE at End of FY per Support Posit.	14,034	14,296	14,893	15,491
FTES per Professional Position	563	564	558	558
FTES per Support Position	278	279	275	275
Plant Operation-Auxiliary & Non-Aux.				
Total Number of Buildings(Inventory)	32	32	32	32
Number of Buildings in Auxiliary Enterprises (inventory)	12	12	12	12
Total GSF in Buildings (inventory)	2,310,237	2,317,720	2,345,038	2,345,038
Total GSF Maintained	2,310,237	2,317,720	2,345,038	2,345,038
GSF in Auxiliary Enterprises Maintained	909,277	909,277	936,595	936,595
Gross Acres	306	306	306	306
Acres of Land Maintained	306	306	306	306
Miles of Road Maintained	5	5	5	5
Acres Maintained per Ground Person	20	24	26	26
GSF (non-auxiliary) per FTES	131	131	133	133
GSF (Total) per FTES	216	216	221	221
Total BTU's Consumed (in millions)	358,920	279,658	235,101	266,864
BTU's per Gross Square Feet	155,361	120,661	100,255	113,799
Cost per Million BTU's	$ 6.47	$ 8.11	$ 9.34	$ 9.24
Public Safety				
Number of Incidents Investigated	9,660	12,606	13,500	14,200
No. of Incidents per Security Person	333	420	450	473
Number of Parking Spaces	3,988	4,094	4,872	4,872
Number of Parking Permits Issued	6,507	6,147	6,500	6,900
Parking Permits per Space	2.30	1.50	1.33	1.42
Acres of Land Patrolled	324	306	306	306
Headcount Students per Security Per.	511	486	480	478
GSF per Security Person	79,663	77,257	76,168	78,168

UNIVERSITY OF BALTIMORE

PROGRAM ANALYSIS

A. Description

The University of Baltimore is an urban, upper division and graduate institution offering bachelor's and master's degrees, and the Juris Doctor in its School of Law. The University has no on-Campus housing and serves commuter students exclusively. The University was founded as a private evening school in 1925 and initiated a day program in 1926. The University of Baltimore absorbed Eastern College and its Mount Vernon School of Law in 1970. The former Baltimore College of Commerce became affiliated in 1973. In 1975, the University of Baltimore became a public institution under the jurisdiction of the Board of Trustees of the State Universities and Colleges. As an upper division institution, UB accepts only undergraduates who have completed their freshman and sophomore years or who have 56 hours of transferable credit. The average age of the students at the University of Baltimore is 29 years.

UB projects an enrollment of 3,115 FTES in FY 1986, compared to 3,110 FTES in FY 1984. The SBHE, however, projects a FY 1986 enrollment of 3,075; FY 1985 FTES have been revised from the appropriated level of 3,164 to 3,075 based on a lower than anticipated Fall 1984 enrollment. The enrollment in the Law School will account for 29.2 percent of the total FTES. An estimated 40.7 percent of UB's students will be full-time and 94.9 percent of the undergraduates will be Maryland residents. Fifty-three percent of the FTES will attend the University in the evening. In FY 1986 tuition and mandatory charges for full-time undergraduates will be $1,470 for Maryland residents and $2,760 for non-residents compared with $1,249 and $2,409 in FY 1984. Tuition for the Law School will be $2,640 for Maryland residents in FY 1986 compared with $2,270 in FY 1984 and $5,210 for nonresidents in FY 1986 compared with $4,270 in FY 1983.

Undergraduate degree programs are offered in the following disciplines: (1) Applied Statistics; (2) Business Administration (13 concentrations); (3) Criminal Justice; (4) English; (5) General Studies; (6) History; (7) Jurisprudence; (8) Political Science; (9) Psychology; (10) Recreation; (11) Sociology and (12) Computer Science. Upper division certificates are offered in two fields.

Master's degrees are awarded in the following areas: (1) Accounting; (2) Applied Psychology; (3) Business; (4) Business Administration; (5) Business Economics; (6) Criminal Justice; (7) Legal Studies; (8) Public Administration; (9) Publications Design (with the Maryland Institute of Art); (10) Sociology (with Morgan); (11) Taxation; (12) Urban Recreation and (13) Judicial Administration. Graduate certificates are offered in Police Administration and Correctional Administration.

The Law School awards the Juris Doctor degree and the Master of Laws in Taxation.

B. Assessment of FY 1984

In FY 1984, the University of Baltimore expended a total of $14,115,022, 0.04 percent above the Fiscal Year 1984 appropriation of $14,109,822. The deviation from the appropriated level was the net effect of an underattainment of $158,566 in Special Funds, an increase of $1,284 in Federal Funds, a transfer in of $198,351 in General Funds from the Board of Trustees for Other Race Grants, academic retention, honors and other programs, and a reversion of $35,869. The University of Baltimore was below its projected enrollment by 26 FTES, 0.8 percent below the projected level of 3,136 FTES. Enrollment in the Law Program was 7.4 percent more than estimated, while enrollments in other programs were 3.9 percent below projections. Underattainment of Special Fund revenues was due to a shortfall of graduate full-time and part-time students from the projected levels.

In FY 1984, the University of Baltimore had 190 full-time equivalent faculty of which 144 were full-time. This reflects a decrease of five full-time faculty over the numbers that were appropriated.

The University of Baltimore's School of Business was granted accreditation for its undergraduate programs by the AACSB on April 14, 1983. The University is now working on obtaining accreditation for its graduate business programs; the AACSB requires that all graduate programs in the Business School be accredited within five years of accreditation of the undergraduate program. The Master of Public Administration program earned official recognition from the National Association of Schools of Public Affairs and Administration on June 21, 1983.

In the Physical Plant Program, only 43,155 BTU's were used per GSF; this was 11.1 percent below the anticipated consumption. The cost per million BTU's of $12.54 was greater than the anticipated cost of $12.24.

The number of papers published was below the anticipated level with only 95 papers published rather than the 158 projected while the number of books published exceeded the projected level by more than 100 percent. The NDSL default rate was lower than expected at 7.64 percent rather than the anticipated rate of 10.0 percent.

A review of the enrollment data for the five new programs which have been in operation for more than two years indicates that three programs have met their enrollment projections: Business Studies, M.S. Publications Design, M.A. and Legal Studies, M.A. The enrollment in the master's program in Sociology and the bachelor's program in Applied Statistics is currently more than 50 percent below the level projected for the first and second years of operation in the program proposals.

The SBHE approved five new programs for implementation in 1984: Taxation (L.C.M.); Computer Science (B.S.); Judicial Administration (M.S.); Police Administration (Graduate Certificates); and Correctional Administration (Graduate Certificates).

C. Analysis of FY 1986 Request and SBHE Recommendations

The University of Baltimore's MARC-based budget is accepted as submitted; in addition, a supplemental request was submitted through the Board of Trustees. The University's budget is consistent with the Statewide Plan and the Updates to the Plan. The University's budget does not include any new positions. In FY 1986 the University will have 75.5 percent of its faculty with full-time status as compared to a projected level of 77.1 in FY 1985. The SBHE's recommendation for the University of Baltimore provides an operating budget at 72.94 percent of the SBHE guidelines with 53.25 percent General Fund support of the request.

In FY 1985 and FY 1986 the University of Baltimore is projecting a differential charge per credit hour for tuition for graduate students in the Liberal Arts program versus the Business program. Part-time students in the graduate Business program will pay $75 per credit hour in FY 1985 and $81 in FY 1986 while part-time students in the graduate Liberal Arts program will pay only $69 per credit hour in Fy 1985 and $75 in Fy 1986. In addition, in FY 1985 and FY 1986 the University of Baltimore is charging an Auxiliary Facilities Fee and a greatly increased Student Union Construction Fee. These charges are in support of the University's plan to convert the basement of the Law building into a student union area. Construction is scheduled to start during the second quarter of FY 1985.

The SBHE recommended budget for the University of Baltimore contains an increase of $738,228 or 4.24 percent increase in Total Funds with a 3.17 percent increase in General Funds, 6.6 percent increase in Special Funds, and a 2.9 percent decrease in Federal Funds as compared with the FY 1985 appropriation. The SBHE projected FY 1986 enrollment of 3,075 is 35 FTES less than the FY 1984 actual and equal to the FY 1985 revised enrollment estimate.

The University is projecting a student/faculty ratio in FY 1986 of 16.0:1 compared with 16.4:1 in FY 1984. Research expenditures are projected to increase to $500,000, more than 38 percent over the FY 1984 level. The campus is projecting an increase in its BTU consumption per gross square foot over the FY 1985 level; however, the FY 1986 projection is below the FY 1984 BTU use. The University of Baltimore will continue to have one of the lowest rates of energy consumption among the public four-year institutions.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds	10,223,813	10,223,813	0
Supplemental General Funds*	*	*	*
General Funds - Total	10,[illegible]23,813	10,223,813	0
Special Funds	7,302,473	7,221,328	(81,145)
Federal Funds	707,069	707,069	0
Total Funds	18,233,355	18,152,210	(81,145)

E. Comparison of FY 1985 Appropriation and SBHE Recommendation for FY 1986:

Fund Type	FY 1985 Appropriation ($)	FY 1986 SBHE Priority I Recommendation ($)	Difference ($)	Difference (%)
General Funds	9,910,048	10,223,813	313,765	3.17
Special Funds	6,776,096	7,221,328	445,232	6.57
Federal Funds	727,838	707,069	(20,769)	(2.85)
Total Funds	17,413,982	18,152,210	738,228	4.24
Current Restricted Funds	856,019	861,791	5,772	.67
Current Unrestricted Funds	16,557,963	17,290,419	732,456	4.42
Total Funds	17,413,982	18,152,210	738,228	4.24

*See Board of Trustees.

OPERATING BUDGET REVIEW

UNIVERSITY OF BALTIMORE

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Number of Positions	383	385	385
01 Salaries and Wages	$ 8,995,239	$ 11,998,216	$ 12,445,563
02 Technical and Special Fees	$ 1,369,741	$ 1,341,673	$ 1,567,486
03 Communication	$ 405,388	$ 366,667	$ 420,776
04 Travel	$ 80,902	$ 66,292	$ 71,158
05 Food	$ 0	$ 0	$ 0
06 Fuel and Utilities	$ 558,223	$ 562,607	$ 604,799
07 Motor Vehicle Operation	$ 21,817	$ 21,807	$ 24,957
08 Contractual Services	$ 824,526	$ 872,482	$ 845,257
09 Supplies and Materials	$ 271,161	$ 296,280	$ 292,145
10 Equipment-Replacement	$ 12,522	$ 36,385	$ 32,035
11 Equipment-Additional	$ 434,248	$ 496,028	$ 588,360
12 Grants, Subsidies, and Contrib.	$ 698,962	$ 782,604	$ 692,723
13 Fixed Charges	$ 442,293	$ 512,816	$ 572,096
14 Land and Structures	$ 0	$ 60,125	$ 76,000
Total Expenditure	$ 14,115,022	$ 17,413,982	$ 18,233,355
SOURCES OF REVENUE			
General Fund	$ 7,017,249	$ 9,910,048	$ 10,223,813
Special Fund	$ 6,447,300	$ 6,776,096	$ 7,302,473
Federal Fund	$ 650,273	$ 727,838	$ 707,069
REVENUE TYPES			
Restricted Funds	$ 783,383	$ 856,019	$ 861,791
Unrestricted Funds	$ 13,331,439	$ 16,557,963	$ 17,371,564

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Number of Positions	0.5%	0.0%
01 Salaries and Wages	33.4%	3.7%
02 Technical and Special Fees	-2.1%	16.8%
03 Communication	-9.6%	14.8%
04 Travel	-18.1%	7.3%
05 Food	%	%
06 Fuel and Utilities	0.8%	7.5%
07 Motor Vehicle Operation	0.0%	14.4%
08 Contractual Services	5.8%	-3.1%
09 Supplies and Materials	9.3%	-1.4%
10 Equipment-Replacement	190.6%	-12.0%
11 Equipment-Additional	14.2%	18.6%
12 Grants, Subsidies, and Contrib.	12.0%	-11.5%
13 Fixed Charges	15.9%	11.6%
14 Land and Structures	%	26.4%
Total Expenditure	23.4%	4.7%
SOURCES OF REVENUE		
General Fund	41.2%	3.2%
Special Fund	5.1%	7.8%
Federal Fund	11.9%	-2.9%
REVENUE TYPES		
Restricted Funds	9.3%	0.7%
Unrestricted Funds	24.2%	4.9%

OPERATING BUDGET REVIEW

UNIVERSITY OF BALTIMORE

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	171	171	171
Academic Support	63	65	65
Student Services	36	36	36
Institutional Support	75	75	75
Plant Operations	35	35	35
Auxiliary Enterprises	3	3	3
TOTAL	383	385	385

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Instruction	0.0%	0.0%
Academic Support	3.2%	0.0%
Student Services	0.0%	0.0%
Institutional Support	0.0%	0.0%
Plant Operations	0.0%	0.0%
Auxiliary Enterprises	0.0%	0.0%
TOTAL	0.5%	0.0%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	$ 6,181,481	$ 7,815,646	$ 8,216,750
Research	$ 26,186	$ 0	$ 28,871
Academic Support	$ 2,162,435	$ 2,681,597	$ 2,853,728
Student Services	$ 844,743	$ 1,058,865	$ 1,111,289
Institutional Support	$ 2,012,252	$ 2,506,491	$ 2,641,381
Plant Operations	$ 1,905,147	$ 2,231,851	$ 2,261,217
Scholarships and Fellowships	$ 683,919	$ 780,375	$ 689,093
Auxiliary Enterprises	$ 298,859	$ 339,157	$ 431,026
TOTAL	$ 14,115,022	$ 17,413,982	$ 18,233,355

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Instruction	26.4%	5.1%
Research	-100.0%	%
Academic Support	24.0%	6.4%
Student Services	25.3%	5.0%
Institutional Support	24.6%	5.4%
Plant Operations	17.1%	1.3%
Scholarships and Fellowships	14.1%	-11.7%
Auxiliary Enterprises	13.5%	27.1%
TOTAL	23.4%	4.7%

GUIDELINE ANALYSIS

Institution UNIVERSITY OF BALTIMORE

	FY 1984 Actual	FY 1985 Estimate	FY 1986 Adjusted Request	FY 1986 SBHE Recommendation
SBHE Guideline Amount	$16,613,454	$17,716,986	$18,488,013	$18,383,912
Total State-Supported Educational Programs	$11,868,345	$12,934,919	$13,491,078	$13,409,933
Cost per FTES	$ 3,816	$ 4,088	$ 4,331	$ 4,361
% of Guidelines	71.44%	73.01%	72.97%	72.94%
General Fund Support	$ 6,393,986	$ 7,220,185	$ 7,140,591	$ 7,140,591
General Funds per FTES	$ 2,056	$ 2,282	$ 2,292	$ 2,322
% General Fund Support	53.87%	55.82%	52.93%	53.25%
Special Fund Support	$ 5,445,969	$ 5,688,449	$ 6,319,187	$ 6,238,042
Special Funds per FTES	$ 1,751	$ 1,798	$ 2,029	$ 2,029
% Special Fund Support	45.89%	43.98%	46.84%	46.52%
Federal Fund Support	$ 28,390	$ 26,285	$ 31,300	$ 31,300
Federal Funds per FTES	$ 9	$ 8	$ 10	$ 10
% Federal Fund Support	0.24%	0.20%	0.23%	0.23%
FTES	3,110	3,164	3,115	3,075

DISTRIBUTION OF CREDIT HOURS

		Lower Division	Upper Division	Graduate	Graduate Research	Total
Actual FY 1984:	Low Cost	2,442	20,429	31,062	0	53,933
	Medium-Low Cost	3,130	19,733	6,985	0	29,838
	Medium-High Cost	0	0	0	0	0
	High Cost	0	0	0	0	0
	Total	5,572	40,162	38,047	0	83,771
Appropriation FY 1985:	Low Cost	2,800	20,545	32,476	0	55,821
	Medium-Low Cost	2,000	22,055	5,540	0	29,595
	Medium-High Cost	0	0	0	0	0
	High Cost	0	0	0	0	0
	Total	4,800	42,600	38,016	0	85,416
Recommendation FY 1986:	Low Cost	2,404	20,167	30,629	0	53,200
	Medium-Low Cost	3,086	19,517	7,051	0	29,654
	Medium-High Cost	0	0	0	0	0
	High Cost	0	0	0	0	0
	Total	5,490	39,684	37,680	0	82,854

PERCENTAGE DISTRIBUTION OF CREDIT HOURS

		Lower Division (%)	Upper Division (%)	Graduate (%)	Graduate Research (%)	Total (%)
FY 1984:	Low Cost	2.92	24.38	37.08	0.00	64.38
	Medium-Low Cost	3.72	23.56	8.34	0.00	35.62
	Medium-High Cost	0.00	0.00	0.00	0.00	0.00
	High Cost	0.00	0.00	0.00	0.00	0.00
	Total	6.64	47.94	45.42	0.00	100.00
FY 1985:	Low Cost	3.28	24.05	38.02	0.00	65.35
	Medium-Low Cost	2.34	25.82	6.49	0.00	34.65
	Medium-High Cost	0.00	0.00	0.00	0.00	0.00
	High Cost	0.00	0.00	0.00	0.00	0.00
	Total	5.62	49.87	44.51	0.00	100.00
FY 1986:	Low Cost	2.90	24.34	36.97	0.00	64.21
	Medium-Low Cost	3.73	23.56	8.51	0.00	35.79
	Medium-High Cost	0.00	0.00	0.00	0.00	0.00
	High Cost	0.00	0.00	0.00	0.00	0.00
	Total	6.63	47.90	45.48	0.00	100.00

Institution UNIVERSITY OF BALTIMORE

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Instruction (Total All Programs)				
Regular Academic Year:				
Headcount Students:	5,173	5,084	5,245	5,090
% Black (Fall HEGIS Data)	18.00%	17.30%	N/A	N/A
% Full-Time	40.36%	40.72%	40.80%	40.67%
% Undergraduate	45.98%	47.15%	47.15%	47.10%
% Maryland Resident	92.50%	94.57%	93.46%	94.87%
% In Campus Housing	.00%	.00%	.00%	.00%
No. Receiving Financial Aid	2,530	2,529	2,588	2,700
Full-Time Equivalent Students:	3,136	3,110	3,164	3,165
% Undergraduate	49.43%	49.00%	49.94%	48.96%
% Evening	50.00%	53.05%	52.47%	53.07%
Headcount Full-Time Instructional Faculty:	149	144	147	147
% Black (Fall HEGIS Data)	2.20%	2.20%	N/A	N/A
% Terminal Degree	83.22%	86.11%	87.76%	89.12%
Full-Time Equivalent Faculty:	189	190	191	195
% Full-Time	78.88%	76.48%	77.08%	75.50%
% Professor	21.70%	27.59%	30.61%	30.61%
% Associate Professor	23.10%	27.24%	31.29%	31.29%
% Assistant Professor	32.60%	43.10%	37.41%	37.41%
% Instructor	.70%	2.07%	.68%	.68%
% Other	.00%	.00%	.00%	.00%
Scholarly Output:				
Number of Papers published in refereed journals	158	95	100	110
Books published	7	16	20	25
Invited scholarly addresses, performances or exhibitions	75	170	175	185
FTE Student/FTE Faculty Ratio:	16.60	16.40	16.59	16.00
Total Credit Hours	84,564	83,771	85,416	83,932
% Remedial	.00%	.00%	.00%	.00%
% Honors	.00%	.09%	.11%	.11%
Summer School:				
Headcount Faculty	142	144	141	145
Number of Course Sections	191	205	190	195
Number of Credit Hours	10,355	9,160	8,605	8,805
Research				
Number of Grants Received	20	13	25	29
Dollars Expended	$ 300,000	$ 359,931	$ 430,000	$ 500,000
Number of Research Projects Completed	11	5	15	20
Research Funds per FTEF	$ 1,588	$ 1,898	$ 2,255	$ 2,568
Administration:				
Headcount Students/Admin. Personnel	N/A	196	202	196
Headcount Students/Support Personnel	N/A	159	164	159
Admin. Exp. as % of Instruction Exp.	N/A	30.41%	29.84%	30.61%
Number NDSL Outstanding	560	535	600	650
Dollars NDSL Outstanding	$ 900,000	$ 822,686	$ 925,000	$ 950,000
Defaulted Principle Amount	$ 95,000	$ 75,548	$ 85,000	$ 87,300
Amount of Matured Loans	$ 950,000	$ 988,905	$ 1,000,000	$ 1,100,000
Percent in Default	10.00%	7.64%	8.50%	7.94%

Institution UNIVERSITY OF BALTIMORE

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Instruction (Excluding Law)				
Regular Academic Year:				
Headcount Students:	4,308	4,189	4,370	4,195
% Black (Fall HEGIS Data)	N/A	18.90%	N/A	N/A
% Full-Time	29.90%	29.22%	30.18%	29.20%
% Undergraduate	74.70%	79.74%	76.50%	79.59%
% Maryland Resident	92.50%	94.57%	93.48%	94.87%
% In Campus Housing	.00%	.00%	.00%	.03%
Full-Time Equivalent Students:	2,281	2,192	2,295	2,205
% Undergraduate	68.00%	69.53%	68.85%	69.16%
% Evening	55.10%	57.30%	55.10%	57.10%
Headcount Full-Time Instructional Faculty:	115	110	113	113
% Black (Fall HEGIS Data)	N/A	1.80%	N/A	N/A
% Terminal Degree	78.30%	81.80%	84.10%	85.80%
Full-Time Equivalent Faculty:	147	149	150	154
% Full-Time	77.00%	73.80%	75.30%	73.40%
% Professor	28.00%	23.60%	25.70%	25.70%
% Associate Professor	27.00%	24.90%	30.10%	30.10%
% Assistant Professor	43.00%	49.10%	43.40%	43.40%
% Instructor	2.00%	2.70%	.90%	.90%
% Other	.00%	.00%	.00%	.00%
Scholarly Output:				
Number of Papers published in refereed journals	128	77	81	89
Books published	6	14	17	21
Invited scholarly addresses, performances or exhibitions	85	147	152	160
FTE Student/FTE Faculty Ratio:	15.50	14.71	15.30	14.32
Total Credit Hours	64,044	61,752	64,560	62,082
% Remedial	.00%	.00%	.00%	.00%
% Honors	.00%	.12%	.14%	.14%
Summer School:				
Headcount Faculty	128	128	126	130
Number of Course Sections	172	186	173	177
Number of Credit Hours	7,555	7,613	7,439	7,542
Library (Excludes Law Library)				
Hours Open per Week (Main Library)	81	79	79	79
ALA BVE at End of FY	220,907	220,518	222,475	224,208
ALA BVE as % of ALA Standard	89.00%	86.90%	87.40%	88.00%
Loans	70,000	65,632	66,000	67,000
BVE at End of FY per FTES	70	71	70	72
Loans per FTES	22	21	21	22
Interlibrary borrowing transactions	350	402	490	500
Interlibrary lending transactions	2,500	1,800	1,900	2,000
BVE at End of FY per Professional		0.0	0.0	0.0
Position	17,673	19,175	19,346	19,496
BVE at End of FY per Support Posit.	12,806	13,520	13,691	13,797
FTES per Professional Position	183	191	200	192
FTES per Support Position	132	135	141	136

Institution UNIVERSITY OF BALTIMORE

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Instruction (Law Only)				
Regular Academic Year:				
Headcount Students:	865	895	875	895
% Black (Fall HEGIS Data)	N/A	4.70%	N/A	N/A
% Full-Time	92.70%	94.53%	93.83%	94.41%
% Undergraduate	.00%	.00%	.00%	.00%
% Maryland Resident	N/A	93.03%	94.64%	93.02%
% In Campus Housing	.00%	.00%	.00%	.00%
Full-Time Equivalent Students:	855	918	869	910
% Undergraduate	.00%	.00%	.00%	.00%
% Evening	36.90%	43.00%	45.90%	43.40%
Headcount Full-Time Instructional Faculty:	34	34	34	34
% Black (Fall HEGIS Data)	N/A	2.94%	N/A	N/A
% Terminal Degree	100.00%	100.00%	100.00%	100.00%
Full-Time Equivalent Faculty:	42	41	41	41
% Full-Time	81.50%	82.90%	82.90%	82.90%
% Professor	41.00%	41.20%	47.10%	47.10%
% Associate Professor	35.00%	35.30%	35.30%	35.30%
% Assistant Professor	24.00%	23.50%	17.60%	17.60%
% Instructor	.00%	.00%	.00%	.00%
% Other	.00%	.00%	.00%	.00%
Scholarly Output:				
Number of Papers published in refereed journals	30	18	19	21
Books published	1	2	3	4
Invited scholarly addresses, performances or exhibitions	10	23	23	25
FTE Student/FTE Faculty Ratio:	20.50	22.39	21.20	22.20
Total Credit Hours	20,520	22,019	20,856	21,850
% Remedial	.00%	.00%	.00%	.00%
% Honors	.00%	.00%	.00%	.00%
Summer School:				
Headcount Faculty	14	16	15	15
Number of Course Sections	19	19	17	18
Number of Credit Hours	1,400	1,547	1,246	1,263
Library (Law Only)				
Hours Open per Week (Main Library)	109	109	109	109
ALA BVE at End of FY	140,500	146,547	167,226	182,888
ALA BVE as % of ALA Standard		N/A	N/A	N/A
Loans	5,073	4,676	5,273	6,000
BVE at End of FY per FTES	164	160	192	201
Loans per FTES	6	5	6	7
Interlibrary borrowing transactions	200	189	300	350
Interlibrary lending transactions	650	439	950	1,000
BVE at End of FY per Professional Position	28,100	29,309	33,445	36,578
BVE at End of FY per Support Posit.	20,071	20,935	23,889	26,127
FTES per Professional Position	171	184	174	182
FTES per Support Position	122	131	124	130

Institution UNIVERSITY OF BALTIMORE

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Tuition and Mandatory Charges:				
Full-Time Undergraduates:				
Tuition - Resident	$ 1,074.00	$ 1,074.00	$ 1,130.00	$ 1,220.00
Tuition - Non-resident	$ 2,234.00	$ 2,234.00	$ 2,330.00	$ 2,510.00
Mandatory Charges:				
Registration Fee	$ 30.00	$ 30.00	$ 30.00	$ 30.00
Comprehensive Activities Fee	105.00	105.00	90.00	105.00
Auxiliary Facilities Fee	.00	.00	10.00	10.00
Student Union Construction Fee	40.00	40.00	105.00	105.00
Mandatory Charges	$ 175.00	$ 175.00	$ 235.00	$ 250.00
Total Tuition and Mandatory Charges:				
Resident	$ 1,249.00	$ 1,249.00	$ 1,365.00	$ 1,470.00
Non-resident	$ 2,409.00	$ 2,409.00	$ 2,565.00	$ 2,760.00
Credit Hour Tuition Charges:				
Undergraduate - Resident	$ 46	$ 46	$ 48	$ 52
Undergraduate - Non-resident	$ 46	$ 46	$ 48	$ 52
Graduate - Liberal Arts	$ 66	$ 66	$ 69	$ 75
Graduate - Business	$ 66	$ 66	$ 75	$ 81
Financial Assistance for Students				
Number of Awards:				
Undergraduate:				
Grants/Scholarships	1,320	1,067	1,179	1,091
Loans	489	158	202	240
Student Employment	168	272	236	282
Subtotal - Undergraduate	1,977	1,497	1,617	1,613
Graduate:				
Grants/Scholarships	334	230	240	251
Loans	496	776	800	885
Student Employment	198	28	30	31
Subtotal - Graduate	1,028	1,034	1,070	1,167
Total	3,005	2,531	2,687	2,780
Dollars Awarded:				
Undergraduate:				
Grants/Scholarships	$ 858,161	$ 701,689	$ 788,699	$ 708,763
Loans	640,213	397,060	522,276	615,004
Student Employment	208,566	323,224	288,996	360,858
Subtotal - Undergraduate	$ 1,706,940	$ 1,421,973	$ 1,599,971	$ 1,684,625
Graduate:				
Grants/Scholarships	$ 255,598	$ 197,675	$ 242,140	$ 250,871
Loans	1,248,560	2,241,129	2,396,655	2,691,078
Student Employment	248,968	63,160	59,104	70,890
Subtotal - Graduate	$ 1,753,126	$ 2,501,964	$ 2,697,899	$ 3,013,039
Total	$ 3,460,066	$ 3,923,937	$ 4,297,870	$ 4,697,664

Institution UNIVERSITY OF BALTIMORE

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Remission of Fees				
Number of Students	241	233	255	255
Dollars	$ 122,792	$ 157,990	$ 187,958	$ 205,921
Library (Total All Libraries)				
Hours Open per Week (Main Library)	81	81	81	81
ALA BVE at End of FY	361,407	367,065	389,701	407,096
ALA BVE as % of ALA Standard	N/A	N/A	N/A	N/A
Loans	75,073	70,308	71,273	73,000
BVE at End of FY per FTES	115	118	123	131
Loans per FTES	24	23	23	23
Interlibrary borrowing transactions	550	441	550	700
Interlibrary lending transactions	3,150	2,407	3,150	3,950
BVE at End of FY per Professional Position	20,652	22,246	23,618	24,672
BVE at End of FY per Support Posit.	14,903	15,754	16,725	17,323
FTES per Professional Position	179	188	192	189
FTES per Support Position	129	133	136	133
Plant Operation-Auxiliary & Non-Aux.				
Total Number of Buildings(Inventory)	10	10	10	10
Number of Buildings in Auxiliary Enterprises (inventory)	0	0	0	0
Total GSF in Buildings (inventory)	585,781	585,781	585,781	585,781
Total GSF Maintained	445,281	445,281	445,281	445,281
GSF in Auxiliary Enterprises Maintained	0	0	0	0
Gross Acres	56	56	56	56
Acres of Land Maintained	31	31	31	31
Miles of Road Maintained	0	0	0	0
Acres Maintained per Ground Person	16	10	10	10
GSF (non-auxiliary) per FTES	142	143	141	143
GSF (Total) per FTES	142	143	141	143
Total BTU's Consumed (in millions)	48,527	43,155	39,779	43,009
BTU's per Gross Square Feet	108,981	96,917	89,335	96,587
Cost per Million BTU's	$ 12.24	$ 12.54	$ 13.70	$ 13.61
Public Safety				
Number of Incidents Investigated	615	543	677	650
No. of Incidents per Security Person	41	32	40	38
Number of Parking Spaces	1,070	1,070	1,050	1,050
Number of Parking Permits Issued	9,450	8,873	8,700	8,700
Parking Permits per Space	9	8	8	8
Acres of Land Patrolled	55	55.5	55.5	55.5
Headcount Students per Security Per.	345	299	309	299
GSF per Security Person	29,685	26,193	26,193	26,193

Note: SBHE recommended enrollment for FY 1986 is 3075 FTES

ST. MARY'S COLLEGE OF MARYLAND

PROGRAM ANALYSIS

A. Description

St. Mary's College of Maryland, which is governed by its own Board of Trustees, is a small undergraduate liberal arts institution located in St. Mary's City in Southern Maryland. The St. Mary's campus has been an educational site since 1839 — first as a female seminary established to commemorate the State's bicentennial, and subsequently as an academy, a high school, Maryland's first junior college, and, finally, as a four-year liberal arts college authorized by the legislature in 1964.

St. Mary's projects an enrollment of 1,255 FTES in FY 1986, compared to 1,246 FTES in FY 1984. An estimated 84 percent of its students will be full-time. In FY 1986, tuition and mandatory charges for full-time students will be $1,820 for Maryland residents and $2,820 for non-residents. The tuition and mandatory charges in FY 1984 were $1,515 for Maryland residents and $2,515 for non-residents.

St. Mary's College serves undergraduates exclusively. Bachelor's degrees are awarded in the following disciplines: (1) Anthropology/Sociology; (2) Art; (3) Biology; (4) Dramatic Arts; (5) Economics; (6) English; (7) Human Development; (8) History; (9) Mathematics; (10) Music; (11) Natural Science; (12) Political Science; (13) Public Policy Studies; and (14) Social Science. All new programs currently meet the enrollment projections in the program proposals.

The SBHE has approved a new program in Language and Literature (B.A.) for implementation in 1984.

B. Assessment of FY 1984

In Fiscal Year 1984, St. Mary's College of Maryland spent $9,068,281, an amount $215,517 or 2.4 percent more than the appropriation. The net revenue above the appropriation resulted from an overattainment of General Special and Federal Funds and a reversion of $18,700. Overattainment of General Funds was due to additional funds for faculty salaries. Overattained Special Fund revenues resulted primarily from an increase in Special Fund income in the Auxiliary Enterprise program and from the enrollment of about 30 more out-of-state students than originally projected. Eighty full-time equivalent faculty were hired, the number that was budgeted. The number of students taking courses in the evening was over double that expected with 162 FTES enrolled rather than the projected 75. The percent of faculty in the upper ranks remained stable, but the percent with terminal degrees fell from the FY 1983 level and was more than ten percent below the projected level.

C. Analysis of FY 1986 Request and SBHE Recommendation

St. Mary's MARC-based budget is accepted as submitted. It includes an enrollment estimate of 1,255 FTES with 67.6 percent of the credit hours in the lower division and 32.4 percent in the upper division. In addition, it is pecjected that 91.6 percent of the full-time students will be Maryland residents and 67.4 percent will reside in dormitories.

The recommended budget provides support at 90.5 percent of the SBHE operating budget guidelines with 65.1 percent General Fund Support. In FY 1984 St. Mary's expenditures were at 90.4 percent of the guidelines with 64.4 percent General Fund Support.

The requested expenditures will provide a student/faculty ratio of 15.9:1. The requested budget will provide the library with funds to move to 97.0 percent of the A.L.A. standard for bound volume equivalents as compared to 92.1 percent in FY 1984. St. Mary's energy consumption has been among the lowest of the public four-year institutions; it is projected to increase more than four percent in FY 1986 as compared with FY 1985. The percent of faculty in the upper ranks is not projected to increase.

The SBHE recommended budget contains an 8.65 percent increase in Total Funds over the FY 1985 appropriation, with a 7.15 percent increase in General Funds, a 10.36 percent increase in Special Funds, and a 4.91 percent increase in Federal Funds.

The SBHE has recommended for St. Mary's an increase of $927,476 in Total Funds as compared with the FY 1985 appropriation. This includes a supplemental request of $224,487 to bring St. Mary's up to 62.4 percent General Fund support of the guideline level of expenditure. No new positions have been requested.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds	5,503,950	5,503,950	0
Supplemental General Funds	358,000	224,487	(133,513)
General Funds - Total	5,861,950	5,728,437	0
Special Funds	5,693,145	5,693,145	0
Federal Funds	222,375	222,375	0
Total Funds	11,777,470	11,643,957	(133,513)

E. Comparison of FY 1985 Appropriation and SBHE Recommendation for FY 1986:

Fund Type	FY 1985 Appropriation ($)	FY 1986 SBHE Priority I Recommendation ($)	Difference ($)	Difference (%)
General Funds	5,345,979	5,728,437	382,458	7.15
Special Funds	5,158,534	5,693,145	534,611	10.36
Federal Funds	211,968	222,375	10,407	4.91
Total Funds	10,716,481	11,643,957	927,476	8.65
Current Restricted Funds	211,968	222,375	10,357	4.50
Current Unrestricted Funds	10,504,513	11,421,582	917,069	8.73
Total Funds	10,716,481	11,643,957	927,476	8.65

OPERATING BUDGET REVIEW

ST. MARYS COLLEGE OF MARYLAND

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Number of Positions	215	220	220
01 Salaries and Wages	$ 4,338,114	$ 5,836,176	$ 5,783,900
02 Technical and Special Fees	$ 727,477	$ 620,925	$ 710,718
03 Communication	$ 179,837	$ 121,772	$ 175,725
04 Travel	$ 49,131	$ 68,140	$ 88,665
05 Food	$ 0	$ 0	$ 0
06 Fuel and Utilities	$ 476,433	$ 468,885	$ 598,748
07 Motor Vehicle Operation	$ 69,073	$ 76,890	$ 115,462
08 Contractual Services	$ 1,255,486	$ 1,541,508	$ 1,597,433
09 Supplies and Materials	$ 911,769	$ 703,277	$ 973,953
10 Equipment-Replacement	$ 139,315	$ 219,356	$ 218,372
11 Equipment-Additional	$ 231,632	$ 369,971	$ 431,035
12 Grants, Subsidies, and Contrib.	$ 482,805	$ 496,288	$ 502,388
13 Fixed Charges	$ 207,209	$ 193,293	$ 223,071
14 Land and Structures	$ 0	$ 0	$ 0
Total Expenditure	$ 9,068,281	$ 10,716,481	$ 11,419,470
SOURCES OF REVENUE			
General Fund	$ 3,786,707	$ 5,345,979	$ 5,503,950
Special Fund	$ 5,057,935	$ 5,158,534	$ 5,693,145
Federal Fund	$ 223,639	$ 211,968	$ 222,375
REVENUE TYPES			
Restricted Funds	$ 223,639	$ 211,968	$ 222,375
Unrestricted Funds	$ 8,844,642	$ 10,504,513	$ 11,197,095

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY84 TO FY85	FY85 TO FY86
Number of Positions	2.3%	0.0%
01 Salaries and Wages	34.5%	-0.9%
02 Technical and Special Fees	-14.6%	14.5%
03 Communication	-32.3%	44.3%
04 Travel	38.7%	30.1%
05 Food	%	%
06 Fuel and Utilities	-1.6%	27.7%
07 Motor Vehicle Operation	11.3%	50.2%
08 Contractual Services	22.8%	3.6%
09 Supplies and Materials	-22.9%	38.5%
10 Equipment-Replacement	57.5%	-0.4%
11 Equipment-Additional	59.7%	16.5%
12 Grants, Subsidies, and Contrib.	2.8%	1.2%
13 Fixed Charges	-6.7%	15.4%
14 Land and Structures	%	%
Total Expenditure	18.2%	6.6%
SOURCES OF REVENUE		
General Fund	41.2%	3.0%
Special Fund	2.0%	10.4%
Federal Fund	-5.2%	4.9%
REVENUE TYPES		
Restricted Funds	-5.2%	4.9%
Unrestricted Funds	18.8%	6.6%

OPERATING BUDGET REVIEW

ST. MARY'S COLLEGE OF MARYLAND

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	83	83	83
Academic Support	15	16	16
Student Services	23	23	23
Institutional Support	42	46	46
Plant Operations	32	32	32
Auxiliary Enterprises	20	20	20
TOTAL	215	220	220

	PERCENT CHANGE	
PROGRAM NAME	FY84 TO FY85	FY85 TO FY86
Instruction	0.0%	0.0%
Academic Support	6.7%	0.0%
Student Services	0.0%	0.0%
Institutional Support	9.5%	0.0%
Plant Operations	0.0%	0.0%
Auxiliary Enterprises	0.0%	0.0%
TOTAL	2.3%	0.0%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	$ 2,526,106	$ 3,243,910	$ 3,169,870
Academic Support	$ 439,624	$ 663,103	$ 742,116
Student Services	$ 603,936	$ 755,828	$ 843,343
Institutional Support	$ 1,281,979	$ 1,638,914	$ 1,756,114
Plant Operations	$ 757,468	$ 940,062	$ 1,018,219
Scholarships and Fellowships	$ 482,805	$ 496,288	$ 502,388
Auxiliary Enterprises	$ 2,976,363	$ 2,978,376	$ 3,387,420
TOTAL	$ 9,068,281	$ 10,716,481	$ 11,419,470

	PERCENT CHANGE	
PROGRAM NAME	FY84 TO FY85	FY85 TO FY86
Instruction	28.4%	-2.3%
Academic Support	50.8%	11.9%
Student Services	25.2%	11.6%
Institutional Support	27.8%	7.2%
Plant Operations	24.1%	8.3%
Scholarships and Fellowships	2.8%	1.2%
Auxiliary Enterprises	0.1%	13.7%
TOTAL	18.2%	6.6%

GUIDELINE ANALYSIS

Institution ST. MARY'S COLLEGE OF MARYLAND

	FY 1984 Actual	FY 1985 Estimate	FY 1986 Adjusted Request
SBHE Guideline Amount	$ 5,742,997	$ 6,179,663	$ 6,376,897
Total State-Supported Educational Programs	$ 5,192,394	$ 5,530,870	$ 5,767,797
Cost per FTES	$ 4,167	$ 4,460	$ 4,596
% of Guidelines	90.41%	89.50%	90.45%
General Fund Support	$ 3,345,742	$ 3,576,354	$ 3,754,697
General Funds per FTES	$ 2,685	$ 2,884	$ 2,992
% General Fund Support	64.43%	64.66%	65.10%
Special Fund Support	$ 1,843,595	$ 1,953,766	$ 2,012,575
Special Funds per FTES	$ 1,480	$ 1,575	$ 1,603
% Special Fund Support	35.51%	35.33%	34.89%
Federal Fund Support	$ 3,057	$ 750	$ 525
Federal Funds per FTES	$ 2	$ 1	$ 1
% Federal Fund Support	0.06%	0.01%	0.01%
FTES	1,246	1,240	1,255

DISTRIBUTION OF CREDIT HOURS

		Lower Division	Upper Division	Total
FY 1984:	Low Cost	216	106	322
	Medium-Low Cost	18,796	7,549	26,345
	Medium-High Cost	7,214	3,289	10,503
	High Cost	220	0	220
	Total	26,446	10,944	37,390
FY 1985:	Low Cost	0	75	75
	Medium-Low Cost	17,700	8,240	25,940
	Medium-High Cost	7,200	3,745	10,945
	High Cost	240	0	240
	Total	25,140	12,060	37,200
FY 1986:	Low Cost	56	100	156
	Medium-Low Cost	17,920	8,332	26,252
	Medium-High Cost	7,240	3,762	11,002
	High Cost	240	0	240
	Total	25,456	12,194	37,650

PERCENTAGE DISTRIBUTION OF CREDIT HOURS

		Lower Division (%)	Upper Division (%)	Total (%)
FY 1984:	Low Cost	0.58	0.28	0.86
	Medium-Low Cost	50.27	20.19	70.46
	Medium-High Cost	19.29	8.80	28.09
	High Cost	0.59	0.00	0.59
	Total	70.73	29.27	100.00
FY 1985:	Low Cost	0.00	0.20	0.20
	Medium-Low Cost	47.58	22.15	69.73
	Medium-High Cost	19.35	10.07	29.42
	High Cost	0.65	0.00	0.65
	Total	67.58	32.42	100.00
FY 1986:	Low Cost	0.14	0.27	0.41
	Medium-Low Cost	47.60	22.13	69.73
	Medium-High Cost	19.23	9.99	29.22
	High Cost	0.64	0.00	0.64
	Total	67.61	32.39	100.00

Institution ST.MARY'S COLLEGE OF MARYLAND

		FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Instruction					
Regular Academic Year:					
Headcount Students:		1,250	1,330	1,250	1,340
% Black (Fall HEGIS Data)		6.00%	5.80%	N/A	N/A
% Full-Time		84.00%	83.46%	84.00%	83.58%
% Undergraduate		100.00%	100.00%	100.00%	100.00%
% Maryland Resident		94.29%	91.71%	94.29%	91.61%
% In Campus Housing		71.90%	68.02%	71.90%	67.41%
No. Receiving Financial Aid		832	593	815	615
Full-Time Equivalent Students:		1,250	1,246	1,240	1,255
% Undergraduate		100.00%	100.00%	100.00%	100.00%
% Evening		6.00%	13.00%	12.50%	12.99%
Headcount Full-Time Instructional Faculty:		72	72	72	72
% Black (Fall HEGIS Data)		N/A	1.40%	N/A	N/A
% Terminal Degree		90.28%	79.17%	90.28%	90.28%
Full-Time Equivalent Faculty:		80	80	79	79
% Full-Time		90.00%	90.00%	91.14%	91.14%
% Professor		23.60%	23.61%	23.61%	23.61%
% Associate Professor		30.60%	30.56%	30.56%	30.56%
% Assistant Professor		29.20%	29.17%	29.17%	29.17%
% Instructor		16.70%	16.67%	16.67%	16.67%
% Other		.00%	.00%	.00%	.00%
Scholarly Output:					
Number of Papers published in refereed journals		5	24	35	35
Books published		0	3	3	3
Invited scholarly addresses, performances or exhibitions		12	45	40	40
FTE Student/FTE Faculty Ratio:		15.63	15.58	15.70	15.89
Total Credit Hours		37,500	37,390	37,200	37,650
% Remedial		.64%	.29%	.26%	.25%
% Honors		1.73%	1.56%	1.67%	1.75%
Research					
Number of Grants Received		0	0	0	0
Dollars Expended	$	0	0	0	0
Number of Research Projects Completed		0	0	0	0
Research Funds per FTEF	$	0	0	0	0
Administration:					
Headcount Students/Admin. Personnel		N/A	95	78	84
Headcount Students/Support Personnel		N/A	89	78	84
Admin. Exp. as % of Instruction Exp.		N/A	50.04%	48.90%	50.00%
Number NDSL Outstanding		200	220	228	227
Dollars NDSL Outstanding	$	120,000	158,560	162,000	163,500
Defaulted Principle Amount	$	24,100	25,237	18,852	18,226
Amount of Matured Loans	$	155,000	265,36[illegible]	271,125	273,650
Percent in Default		15.55%	9.51%	6.95%	6.66%

Institution ST. MARY'S COLLEGE OF MARYLAND

		FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Tuition and Mandatory Charges:					
Full-Time Undergraduates:					
Tuition - Resident	$	1,220 $	1,220 $	1,305 $	1,500
Tuition - Non-resident	$	2,120 $	2,220 $	2,305 $	2,500
Mandatory Charges:					
Registration Fee	$	10 $	10 $	10 $	10
Arts and Lecture Fee			10	10	10
Health Fee		75	75	75	75
Athletic Fee		125	125	150	150
Student Activity Fee		85	75	75	75
Mandatory Charges	$	295 $	295 $	320 $	320
Total Tuition and Mandatory Charges:					
Resident	$	1,515 $	1,515 $	1,625 $	1,820
Non-resident	$	2,415 $	2,515 $	2,625 $	2,820
Double Room Charge	$	1,450 $	1,390 $	1,390 $	1,600
Board Charge for 19-21 Meals	$	1,340 $	1,390 $	1,390 $	1,600
Credit Hour Tuition Charges:					
Undergraduate - Resident	$	51 $	51 $	55 $	63
Undergraduate - Non-resident	$	51 $	51 $	55 $	63
Financial Assistance for Students					
Number of Awards:					
Undergraduate:					
Grants/Scholarships		587	499	515	525
Loans		488	428	450	480
Student Employment		392	325	325	350
Subtotal - Undergraduate		1,467	1,252	1,290	1,355
Graduate:					
Grants/Scholarships		N/A	N/A	N/A	N/A
Loans		N/A	N/A	N/A	N/A
Student Employment		N/A	N/A	N/A	N/A
Subtotal - Graduate		N/A	N/A	N/A	N/A
Total		1,467	1,252	1,290	1,355
Dollars Awarded:					
Undergraduate:					
Grants/Scholarships	$	198,700 $	612,649 $	642,649 $	674,781
Loans		1,035,000	825,561	866,561	909,889
Student Employment		218,750	231,828	238,828	250,769
Subtotal - Undergraduate	$	1,452,450	1,670,038	1,748,038	1,835,439
Graduate:					
Grants/Scholarships		N/A	N/A	N/A	N/A
Loans		N/A	N/A	N/A	N/A
Student Employment		N/A	N/A	N/A	N/A
Subtotal - Graduate		N/A	N/A	N/A	N/A
Total	$	1,452,450	1,670,038	1,748,038	1,835,439

Institution ST. MARY'S COLLEGE OF MARYLAND

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Remission of Fees				
Number of Students	46	41	41	41
Dollars	$ 20,320	23,284	23,750	24,300
Library				
Hours Open per Week (Main Library)	86	86	86	90
ALA BVE at End of FY	104,493	107,704	110,205	112,704
ALA BVE as % of ALA Standard	90.12%	92.95%	94.88%	97.03%
Loans	22,450	31,056	33,000	35,000
BVE at End of FY per FTES	84	86	89	90
Loans per FTES	18	25	27	28
Interlibrary borrowing transactions	2,000	2,126	2,300	2,400
Interlibrary lending transactions	1,300	1,777	180	1,850
BVE at End of FY per Professional Position	17,416	21,541	22,041	22,541
BVE at End of FY per Support Posit.	13,062	13,463	13,776	14,088
FTES per Professional Position	208	249	248	251
FTES per Support Position	156	156	155	157
Plant Operation Auxiliary & Non-Aux.				
Total Number of Buildings(Inventory)	22	22	22	22
Number of Buildings in Auxiliary Enterprises (inventory)	6	6	6	6
Total GSF in Buildings (inventory)	514,140	514,140	514,140	514,140
Total GSF Maintained	406,560	422,549	422,549	422,549
GSF in Auxiliary Enterprises Maintained	167,730	178,080	178,080	178,080
Gross Acres	265	265	265	265
Acres of Land Maintained	265	265	265	265
Miles of Road Maintained	2	2	2	2
Acres Maintained per Ground Person	66	66	66	66
GSF (non-auxiliary) per FTES	191	196	197	195
GSF (Total) per FTES	325	339	341	337
Total BTU's Consumed (in millions)	42,139	47,377	40,854	49,487
BTU's per Gross Square Feet	103,648	112,122	96,685	117,115
Cost per Million BTU's	$ 6.34	$ 5.88	$ 6.54	$ 5.32
Public Safety				
Number of Incidents Investigated	160	181	160	160
No. of Incidents per Security Person	18	20	18	18
Number of Parking Spaces	581	581	581	581
Number of Parking Permits Issued	875	755	875	800
Parking Permits per Space	1.50	1.30	1.51	1.38
Acres of Land Patrolled	265	265	265	265
Headcount Students per Security Per.	139	148	139	149

MORGAN STATE UNIVERSITY

PROGRAM ANALYSIS

A. Description

Morgan is situated on 113 acres in northeast Baltimore City. Chartered in 1867, Morgan began operations in the lecture rooms of the Sharp Street Church and was formally opened in 1872 on East Saratoga Street. Expansion led to the laying of a cornerstone in 1880 for a stone building located at the corner of Fulton and Edmondson Avenues. With this building the institution became Morgan College and offered college level courses for the first time.

The Edmondson Avenue campus eventually became inadequate, and Morgan College moved to its present location in 1919. In 1939, Morgan College was redesignated Morgan State College. In 1967, in its centennial year, Morgan came under the jurisdiction of the Board of Trustees of the State Colleges of Maryland. In 1975, Morgan State College achieved university status and was given its own Board of Regents which is appointed by the Governor. The Legislature gave Morgan the mission of becoming an urban university.

Morgan projects an enrollment of 4,200 FTES in FY 1986, compared to 4,015 FTES in FY 1984. However, SBHE is projecting an enrollment of 3,700 FTES; Fall 1984 enrollments indicate that Morgan will have an enrollment of about 3,600 FTES in FY 1985. An estimated 77.8 percent of its students will be full-time, 35.6 percent of the full-time students will live on campus, and 61.9 percent of the full-time undergraduates will be Maryland residents. In FY 1986, tuition and mandatory charges for full-time undergraduates will be $1,504 for Maryland residents and $2,932 for non-residents compared with $1,284 and $2,419 in FY 1984.

Morgan awards bachelor's and master's degrees, and the doctoral degree in one program. Undergraduate degrees are offered in the following disciplines: (1) Afro-American Studies; (2) Art; (3) Biology; (4) Business Administration; (5) Chemistry; (6) Computer and Information Sciences; (7) Economics; (8) Education (seven subject areas); (9) English; (10) French; (11) Geography; (12) History; (13) Home Economics; (14) International Studies; (15) Mathematics; (16) Medical Technology; (17) Mental Health Technology; (18) Music; (19) Philosophy; (20) Physics (2 subject areas); (21) Political Science; (22) Psychology; (23) Religious Studies; (24) Sociology; (25) Spanish; (26) Speech Communication; (27) Telecommunications; (28) Theater Arts; (29) Urban Studies; (30) Accounting; (31) Office Administration; (32) Social Work; (33) Electrical Engineering; (34) Civil Engineering; and (35) Industrial Engineering.

Master's degrees are awarded in the following areas: (1) Art; (2) Built Environment Professions; (3) Business Administration; (4) Economics; (5) Education (eight subject areas); (6) English; (7) History; (8) International Studies; (9) Mathematics; (10) Popular Culture; (11) Recreation Administration and Supervision; (12) Sociology (with the University of Baltimore); (13) History-Social Science; and (14) Urban Transportation.

Two programs were approved by SBHF for implementation in 1984: Adapted and Developmental Physical Education (M.S.) and Electrical Engineering (B.S.). Civil and Industrial Engineering are to begin in Fall 1985.

B. Assessment of FY 1984

During FY 1984, expenditures, exclusive of $520,011 in accrued faculty salaries, exceeded revenues collected by $563,875. The deficit situation is attributable to a high level of bad student debts and lack of timely information on the cash situation of the institution. Information on bad debts was not received by the relevant University officers early enough to effect the necessary expenditure constraints.

Morgan enrolled 15 FTE students more than appropriated; an actual of 4,015 FTES versus the 4,000 FTES planned.

The number of full-time equivalent faculty was 273, two less than the appropriated level. Among Morgan's full-time undergraduate students, 41.5 percent were non-resident. This is the largest percent of non-resident students of any public institution in the State. At most institutions less than 20 percent of the full-time undergraduate students are non-residents.

Morgan's NDSL default declined from 25.59 percent in FY 1983 to 22.73 percent in FY 1984.

A review of the enrollment data for the new programs indicates that six programs have met the enrollment projections included in the program proposals; (1) Computer Science (B.S.); (2) Architecture (M.Arch.); (3) Engineering Physics (B.S.); (4) Telecommunications (B.S.); (5) Urban Educational Leadership (Ed.D); and (6) Urban Transportation (M.S.).

The enrollment in eight programs is currently at least 50 percent below the projections in the program proposals: (1) Religious Studies (B.A.); (2) Sociology (M.A.); (3) Urban Design (M.S.); (4) Management (B.S.); (5) Marketing (B.S.); (6) Information Systems (B.S.); (7) Economics (M.A.); and (8) Landscape Architecture (MLA).

C. Analysis of FY 1986 Request and SBHE Recommendations

Morgan expects to enroll 3,600 FTES in FY 1985 rather than the 4,200 FTES which are budgeted. This will result in an underattainment of Special Fund income of more than $850,000. Morgan will be able to reduce expenditures by about $450,000 during FY 1985 through stringent expenditure controls. This plan will require a deficiency appropriation of $400,000 to deal with the remainder of the Special Fund shortfall. The SBHE recommends the $400,000 and an additional $520,211 in a deficiency appropriation to pay the accrued faculty salaries. This will provide Morgan with the funds to pay 14 months of faculty salaries during FY 1985. The recommendation on the deficiency appropriation assumes that the bad debts from FY 1984 have been collected and that the recommended level of funds is adequate to insure that no damage will be done to the funding for the library, the engineering program, and the enhancement funds. In addition, it is assumed that a deficiency appropriation of $917,266 will allow Morgan to end the year in both an accrual and cash positive position.

Morgan has submitted a MARC-based budget of $39,860,532 and a supplemental budget request of $862,330. The total request of $40,722,862 is based on an enrollment projection of 4,200 FTES with 68.0 percent of the credit hours in the lower division, 25.6 percent upper division, and 6.4 percent graduate and graduate research. Morgan's supplemental request includes the following items:

1.	Computer and Office Automation	$ 480,000
2.	Scholarships and Fellowships	210,000
3.	Deferred Maintenance	165,000
4.	Office Equipment	7,000

The SBHE recommends the General Fund MARC-based budget as submitted; however Morgan Special Funds request has been reduced to account for the lower enrollment projection of 3,700 FTES. The supplemental request has not been recommended. SBHE recommends a reduction of 40 full-time faculty. General Funds have not been reduced in FY 1986 because faculty retrenchment policies would require the faculty to be paid at least through FY 1986. Further, it is expected that Morgan will reduce the number of support and administrative positions consistent with a smaller faculty and student body. The FY 1986 appropriation should be adequate to allow Morgan to pay all of the retrenched faculty as well as funds to begin hiring new faculty in growing program areas by recycling the funds saved from the reduction in non-faculty position.

The recommended budget with the reduced levels of faculty and students would generate a student-faculty ratio of about 16:1.

The SBHE recommended FY 1986 budget for Morgan contains a 9.95 percent increase in Total Funds with a 9.6 percent increase in General Funds, a 5.0 percent increase in Special Funds, and a 24.5 percent increase in Federal Funds as compared with the FY 1985 appropriation. The total dollar increase for Morgan is $3,585,360 with $1,910,996 in General Funds, $559,853 in Special Funds and $1,114,511 in Federal Funds.

The recommended budget provides support at 109.2 percent of the SBHE operating budget guidelines with 70.56 percent General Funds support. In FY 1984, Morgan's expenditures were at 113.74 percent of the SBHE guidelines with 66.27 percent General Fund support. Morgan's MARC-based budget includes $1.6 million for the new Engineering program.

Morgan's FY 1986 budget is currently being reformulated to provide for operation at 3,700 FTE students and faculty and staff reductions commensurate with that enrollment.

MORGAN STATE UNIVERSITY

PRIORITIZED LISTINGS OF SUPPLEMENTAL BUDGET REQUEST FY - 1986

1.	Scholarship and Fellowship	210,000
2.	Academic Computing	170,803
3.	Administrative Computing	
	A. Increase capability of existing mainframe	90,500
	B. Word Processing Equipment	144,000
4.	Deferred Maintenance	165,000
5.	Plant/Security Computing	75,000
6.	Office Equipment	7,027
	Total Supplemental Request FY-1986	862,330

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds	21,827,218	21,827,218	0
Supplemental General Funds	862,330	0	(862,330)
General Funds - Total	22,689,548	21,827,218	(862,330)
Special Funds	12,372,098	11,576,253	(795,845)
Federal Funds	5,661,216	5,661,216	0
Total Funds	40,722,862	39,064,687	(1,658,175)

E. Comparison of FY 1985 Appropriation and SBHE Recommendation for FY 1986:

Fund Type	FY 1985 Appropriation ($)	FY 1986 SBHE Priority I Recommendation ($)	Difference	
			($)	(%)
General Funds	19,916,222	21,827,218	1,910,996	9.60
Special Funds	11,016,400	11,576,253	559,853	5.08
Federal Funds	4,546,705	5,661,216	1,114,511	24.51
Total Funds	35,479,327	39,064,687	3,585,360	10.11
Current Restricted Funds	5,434,763	6,802,375	1,367,612	25.16
Current Unrestricted Funds	30,044,564	32,262,312	2,217,748	7.38
Total Funds	35,479,327	39,064,687	3,585,360	10.11

OPERATING BUDGET REVIEW

MORGAN STATE UNIVERSITY

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE		FY 1984 ACTUAL		FY 1985 ESTIMATE		FY 1986 REQUEST
Number of Positions		726		722		728
01 Salaries and Wages	$	16,012,661	$	21,364,779	$	22,352,066
02 Technical and Special Fees	$	2,809,165	$	2,575,135	$	2,840,398
03 Communication	$	431,544	$	378,114	$	503,881
04 Travel	$	243,065	$	201,118	$	254,732
05 Food	$	237	$	0	$	0
06 Fuel and Utilities	$	1,871,488	$	2,332,889	$	2,695,377
07 Motor Vehicle Operation	$	94,743	$	143,100	$	153,805
08 Contractual Services	$	1,962,489	$	2,250,558	$	2,880,703
09 Supplies and Materials	$	1,151,868	$	1,290,223	$	1,521,789
10 Equipment-Replacement	$	42,792	$	80,241	$	84,475
11 Equipment-Additional	$	1,017,437	$	1,364,999	$	2,468,461
12 Grants, Subsidies, and Contrib.	$	3,208,465	$	2,596,969	$	3,591,013
13 Fixed Charges	$	179,128	$	433,502	$	206,832
14 Land and Structures	$	152,651	$	467,700	$	307,000
Total Expenditure	$	29,177,733	$	35,479,327	$	39,860,532
SOURCES OF REVENUE						
General Fund	$	13,924,597	$	19,916,222	$	21,827,218
Special Fund	$	10,232,057	$	11,016,400	$	12,372,098
Federal Fund	$	5,021,079	$	4,546,705	$	5,661,216
REVENUE TYPES						
Restricted Funds	$	5,888,322	$	5,434,763	$	6,802,375
Unrestricted Funds	$	23,289,411	$	30,044,564	$	33,058,157

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Number of Positions	-0.6%	0.8%
01 Salaries and Wages	33.4%	4.6%
02 Technical and Special Fees	-8.3%	10.3%
03 Communication	-12.4%	33.3%
04 Travel	-17.3%	26.7%
05 Food	-100.0%	%
06 Fuel and Utilities	24.7%	15.5%
07 Motor Vehicle Operation	51.0%	7.5%
08 Contractual Services	14.7%	28.0%
09 Supplies and Materials	12.0%	17.9%
10 Equipment-Replacement	87.5%	5.3%
11 Equipment-Additional	34.2%	80.8%
12 Grants, Subsidies, and Contrib.	-19.1%	38.3%
13 Fixed Charges	142.0%	-52.3%
14 Land and Structures	206.4%	-34.4%
Total Expenditure	21.6%	12.3%
SOURCES OF REVENUE		
General Fund	43.0%	9.6%
Special Fund	7.7%	12.3%
Federal Fund	-9.4%	24.5%
REVENUE TYPES		
Restricted Funds	-7.7%	25.2%
Unrestricted Funds	29.0%	10.0%

OPERATING BUDGET REVIEW

MORGAN STATE UNIVERSITY

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	299	296	301
Research	30	30	30
Academic Support	60	59	61
Student Services	57	57	57
Institutional Support	138	138	137
Plant Operations	95	95	95
Auxiliary Enterprises	47	47	47
TOTAL	726	722	728

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Instruction	-1.0%	1.7%
Research	0.0%	0.0%
Academic Support	-1.7%	3.4%
Student Services	0.0%	0.0%
Institutional Support	0.0%	-0.7%
Plant Operations	0.0%	0.0%
Auxiliary Enterprises	0.0%	0.0%
TOTAL	-0.6%	0.8%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Instruction	$ 9,510,916	$ 12,821,403	$ 14,361,761
Research	$ 1,926,501	$ 2,564,811	$ 2,787,706
Academic Support	$ 2,039,856	$ 2,714,741	$ 3,110,630
Student Services	$ 1,787,124	$ 2,010,449	$ 2,067,767
Institutional Support	$ 3,401,332	$ 4,010,367	$ 4,278,052
Plant Operations	$ 3,936,361	$ 4,596,488	$ 4,838,669
Scholarships and Fellowships	$ 3,217,288	$ 2,502,646	$ 3,578,226
Auxiliary Enterprises	$ 3,358,355	$ 4,258,422	$ 4,837,721
TOTAL	$ 29,177,733	$ 35,479,327	$ 39,860,532

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Instruction	34.8%	12.0%
Research	33.1%	8.7%
Academic Support	33.1%	14.6%
Student Services	12.5%	2.9%
Institutional Support	17.9%	6.7%
Plant Operations	16.8%	5.3%
Scholarships and Fellowships	-22.2%	43.0%
Auxiliary Enterprises	26.8%	13.6%
TOTAL	21.6%	12.3%

GUIDELINE ANALYSIS

Institution MORGAN STATE UNIVERSITY

	FY 1984 Actual	FY 1985 Estimate	FY 1986 Adjusted Request	FY 1986 SBHE Recommendation
SBHE Guideline Amount	$16,617,101	$18,386,228	$19,488,028	$18,646,220
Total State-Supported Educational Programs	$18,901,568	$20,312,128	$21,158,969	$20,363,123
Cost per FTES	4,708	$ 4,836	$ 5,038	$ 5,504
% of Guidelines	113.74%	110.47%	108.57%	109.21%
General Fund Support	$12,526,107	$14,136,710	$14,368,989	$14,368,989
General Funds per FTES	$ 3,120	$ 3,366	$ 3,421	$ 3,884
% General Fund Support	66.27%	69.60%	67.91%	70.56%
Special Fund Support	$ 6,261,996	$ 6,081,153	$ 6,685,109	$ 5,889,263
Special Funds per FTES	$ 1,560	$ 1,448	$ 1,592	$ 1,592
% Special Fund Support	33.13%	29.94%	31.59%	28.92%
Federal Fund Support	$ 113,463	$ 94,265	$ 104,871	$ 104,871
Federal Funds per FTES	$ 28	$ 22	$ 25	$ 28
% Federal Fund Support	0.60%	0.46%	0.50%	0.52%
FTES	4,015	4,200	4,200	3,700

DISTRIBUTION OF CREDIT HOURS

		Lower Division	Upper Division	Graduate	Graduate Research	Total
Actual						
FY 1984:	Low Cost	9,077	12,981	3,720	72	25,850
	Medium-Low Cost	45,660	12,330	654	51	58,695
	Medium-High Cost	18,394	5,424	1,155	60	25,033
	High Cost	7,352	0	1,422	102	8,876
	Total	80,483	30,735	6,951	285	118,454
Appropriation						
FY 1985:	Low Cost	10,736	13,890	3,976	232	28,834
	Medium-Low Cost	46,662	11,061	355	86	58,164
	Medium-High Cost	20,296	5,681	1,442	39	27,458
	High Cost	7,414	0	1,727	115	9,256
	Total	85,108	30,632	7,500	472	123,712
SBHE Recommendation						
FY 1986:	Low Cost	10,832	13,465	3,667	198	28,162
	Medium-Low Cost	41,725	10,076	208	56	52,065
	Medium-High Cost	15,519	4,296	1,128	34	20,977
	High Cost	6,048	0	1,604	128	7,780
	Total	74,124	27,837	6,607	416	108,984

PERCENTAGE DISTRIBUTION OF CREDIT HOURS

		Lower Division (%)	Upper Division (%)	Graduate (%)	Graduate Research (%)	Total (%)
FY 1984:	Low Cost	7.66	10.96	3.14	0.06	21.82
	Medium-Low Cost	38.55	10.41	0.55	0.04	49.55
	Medium-High Cost	15.52	4.58	0.98	0.05	21.13
	High Cost	6.21	0.00	1.20	0.09	7.50
	Total	67.94	25.95	5.87	0.24	100.00
FY 1985:	Low Cost	8.68	11.23	3.20	0.19	23.30
	Medium-Low Cost	37.72	8.94	0.29	0.07	47.02
	Medium-High Cost	16.41	4.59	1.17	0.03	22.20
	High Cost	5.99	0.00	1.40	0.09	7.48
	Total	68.80	24.76	6.06	0.38	100.00
FY 1986:	Low Cost	9.94	12.36	3.37	0.18	25.84
	Medium-Low Cost	38.29	9.25	0.19	0.05	47.77
	Medium-High Cost	14.24	3.94	1.04	0.03	19.25
	High Cost	5.55	0.00	1.47	0.12	7.14
	Total	68.02	25.54	6.06	0.38	100.00

Institution MORGAN STATE UNIVERSITY

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Instruction				
Regular Academic Year:				
Headcount Students:	4,426	4,458	4,689	4,689
% Black (Fall HEGIS Data)	88.00%	89.00%	N/A	N/A
% Full-Time	78.78%	78.80%	77.80%	77.80%
% Undergraduate	93.60%	94.25%	93.48%	93.48%
% Maryland Resident	60.94%	59.14%	61.94%	61.94%
% In Campus Housing	18.24%	38.51%	35.58%	35.58%
No. Receiving Financial Aid	3,300	3,286	3,100	3,450
Full-Time Equivalent Students:	4,000	4,015	4,200	4,200
% Undergraduate	88.13%	92.33%	91.86%	91.86%
% Evening	4.00%	6.65%	4.19%	4.19%
Headcount Full-Time Instructional Faculty:	252	252	248	247
% Black (Fall HEGIS Data)	74.00%	73.00%	N/A	N/A
% Terminal Degree	53.97%	55.16%	N/P	N/P
Full-Time Equivalent Faculty:	275	273	265	266
% Full-Time	91.64%	92.31%	93.58%	92.86%
% Professor	26.19%	28.17%	29.03%	29.96%
% Associate Professor	26.19%	28.96%	29.44%	29.15%
% Assistant Professor	34.92%	28.96%	27.42%	27.53%
% Instructor	9.52%	12.70%	12.90%	12.15%
% Other	3.18%	1.19%	1.21%	1.21%
Scholarly Output:				
Number of Papers published in refereed journals	55	N/P	N/P	N/P
Books published	25	N/P	N/P	N/P
Invited scholarly addresses, performances or exhibitions	164	N/P	N/P	N/P
FTE Student/FTE Faculty Ratio:	14.55	14.71	15.85	15.79
Total Credit Hours	117,906	118,454	123,712	123,712
% Remedial	8.08%	5.28%	4.93%	3.85%
% Honors	.39%	.27%	.26%	.32%
Summer School:				
FTEF	22	22	23	27
Number of Course Sections	148	160	162	205
Number of Credit Hours	5,793	5,634	6,180	9,846
Research				
Number of Grants Received	45	55	50	40
Dollars Expended	$ 1,652,844	$ 1,680,826	$ 1,854,205	$ 2,019,950
Number of Research Projects Completed	16	26	25	15
Research Funds per FTEF	$ 6,010	$ 6,157	$ 6,997	$ 7,594
Administration:				
Headcount Students/Admin. Personnel	N/A	83	87	88
Headcount Students/Support Personnel	N/A	84	88	88
Admin. Exp. as % of Instruction Exp.	N/A	36.86%	33.65%	30.44%
Number NDSL Outstanding	4,451	3,772	3,463	3,154
Dollars NDSL Outstanding	$ 3,823,367	$ 3,963,050	$ 3,884,475	$ 3,805,901
Defaulted Principle Amount	$ 2,050,751	$ 1,863,254	$ 1,704,868	$ 1,546,481
Amount of Matured Loans	$ 8,203,004	$ 8,197,760	$ 8,495,633	$ 8,793,506
Percent in Default	25.00%	22.73%	20.07%	17.59%

Institution MORGAN STATE UNIVERSITY

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Tuition and Mandatory Charges:				
Full-Time Undergraduates:				
Tuition - Resident	$ 935	$ 935	$ 1,020	$ 1,120
Tuition - Non-resident	$ 2,070	2,070	$ 2,255	$ 2,548
Mandatory Charges:				
Registration Fee	$ 20	$ 20	$ 20	$ 30
Health Insurance Fee	18	21	24	24
Athletic Fee	73	73	73	73
Student Activity Fee	65	65	65	65
Student Union Operating Fee	98	98	98	120
Student Union Construction Fee	70	70	70	70
Intramural Fee		2	2	2
Mandatory Charges	$ 344	$ 349	$ 352	$ 384
Total Tuition and Mandatory Charges:				
Resident	$ 1,279	$ 1,284	$ 1,372	$ 1,504
Non-resident	$ 2,414	$ 2,419	$ 2,607	$ 2,932
Double Room Charge	$ 1,455	$ 1,455	$ 1,650	$ 1,650
Board Charge for 19-21 Meals	$ 1,420	$ 1,420	$ 1,420	$ 1,420
Credit Hour Tuition Charges:				
Undergraduate - Resident	$ 50	$ 50	$ 50	$ 50
Undergraduate - Non-resident	$ 55	$ 55	$ 55	$ 55
Graduate - Resident	$ 55	$ 55	$ 55	$ 55
Graduate - Non-resident	$ 65	$ 65	$ 65	$ 65
Financial Assistance for Students				
Number of Awards:				
Undergraduate:				
Grants/Scholarships	3,776	3,810	3,609	3,956
Loans	1,827	1,501	1,353	1,680
Student Employment	520	472	487	520
Subtotal - Undergraduate	6,123	5,783	5,449	6,156
Graduate:				
Grants/Scholarships	119	208	219	208
Loans	91	96	102	102
Student Employment	54	44	50	55
Subtotal - Graduate	264	348	371	365
Total	6,387	6,131	5,820	6,521
Dollars Awarded:				
Undergraduate:				
Grants/Scholarships	$ 3,781,460	$ 4,053,047	$ 3,855,901	$ 4,262,225
Loans	3,757,500	2,781,684	2,526,116	3,181,100
Student Employment	986,751	974,109	979,125	1,033,000
Subtotal - Undergraduate	$ 8,525,711	$ 7,808,840	$ 7,361,142	$ 8,476,325
Graduate:				
Grants/Scholarships	$ 158,665	$ 213,088	$ 257,725	$ 231,450
Loans	375,000	370,619	389,500	390,000
Student Employment	115,200	108,268	126,000	132,375
Subtotal - Graduate	$ 648,865	$ 691,975	$ 773,225	$ 753,825
Total	$ 9,174,576	$ 8,500,815	$ 8,134,367	$ 9,230,150

Institution MORGAN STATE UNIVERSITY

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Remission of Fees				
Number of Students	178	229	231	242
Dollars	$ 90,700	$ 124,000	$ 139,295	$ 149,100
Library				
Hours Open per Week (Main Library)	84	95	95	95
ALA BVE at End of FY	400,323	393,742	413,742	434,742
ALA BVE as % of ALA Standard	90.99%	89.39%	93.44%	91.47%
Loans	60,000	63,473	64,500	66,000
BVE at End of FY per FTES	100	98	99	104
Loans per FTES	15	16	15	16
Interlibrary borrowing transactions	100	126	130	140
Interlibrary lending transactions	1,500	1,278	1,300	1,325
BVE at End of FY per Professional Position	22,240	26,249	27,583	28,983
BVE at End of FY per Support Posit.	19,063	17,897	19,702	19,761
FTES per Professional Position	222	268	280	280
FTES per Support Position	190	183	200	191
Plant Operation-Auxiliary & Non-Aux.				
Total Number of Buildings(Inventory)	30	29	32	32
Number of Buildings in Auxiliary Enterprises (inventory)	8	7	11	11
Total GSF in Buildings (inventory)	1,113,448	1,113,440	1,153,422	1,190,756
Total GSF Maintained	1,113,448	1,113,440	1,153,422	1,190,756
GSF in Auxiliary Enterprises Maintained	335,895	269,895	349,895	349,895
Gross Acres	122	121.7	121.7	121.7
Acres of Land Maintained	115	113	115	115
Miles of Road Maintained	4	4	4	4
Acres Maintained per Ground Person	13	14	14	14
GSF (non-auxiliary) per FTES	210	210	191	200
GSF (Total) per FTES	294	277	275	284
Total BTU's Consumed (in millions)	343,478	238,571	262,335	275,649
BTU's per Gross Square Feet	291,688	214,265	227,441	231,491
Cost per Million BTU's	$ 4.84	$ 5.94	$ 6.25	$ 6.81
Public Safety				
Number of Incidents Investigated	780	2,463	2,394	2,445
No. of Incidents per Security Person	27	79	77	79
Number of Parking Spaces	1,355	603	603	603
Number of Parking Permits Issued	1,320	173	223	273
Parking Permits per Space	.97	.29	.37	.45
Acres of Land Patrolled	115	122	122	122
Headcount Students per Security Per.	153	144	151	151
GSF per Security Person	40,605	35,917	37,207	38,411

Note: The SBHE is recommending an enrollment of 3700 FTES in FY 1986

STATE SCHOLARSHIP BOARD

PROGRAM ANALYSIS

A. Description

The State Scholarship Board (SSB) administers awards and grants for all of the State Scholarship programs except the Other Race Grant undergraduate and graduate/professional programs. The Board administered fourteen different programs in FY 1984. The SSB awarded $7,374,643 in grants in FY 1984 and expects to award $9,298,502 in FY 1985. Approximately 80 percent of the awards are made in two programs: the General State Scholarship program and the Senatorial Scholarship program.

The General State Scholarship program is the Board's largest. Grants to students vary from $200 to $2,000 a year. No fixed number of scholarships is provided, but each Legislative district is allocated an equal percentage of total scholarships. Fifty percent of these awards are granted to the neediest of the able and 50 percent to the ablest of the needy within each Legislative district. In addition, the General State Scholarship program has been approved as the State scholarship program eligible to participate in the federal government's State Student Incentive Grant (SSIG) program. Federal funds appropriated to the State under the SSIG program are used to match General State Scholarship awards and accounted for 38 percent of this program's expenditures in FY 1984. The Senatorial Scholarship program is the second largest. Each Senator is allocated $20,500 per year to be dispersed in units of at least $100 but not more than $1,500 per year per student to students attending colleges in Maryland.

The Distinguished Scholar program, initiated in FY 1980, makes three types of awards: one for National Merit and National Achievement Scholars, the second for "achievement" based on high school grades and course content, and talent awards in the areas of art, music, drama, and dance. Awards of $800 are made to 300 entering freshmen a year. All of the Distinguished Scholar awards must be used at institutions in Maryland. They are renewable for three additional years if a student maintains a certain academic record in college. In FY 1984, 1,002 awards were made. In 1984, legislation was enacted which would provide an additional $800 per year to a distinguished scholar who agrees to teach in a Maryland public school. The recipient must teach one year for each year the award is or repay the money with interest.

The Proprietary Grants Program, started in FY 1980, provides awards to students attending proprietary institutions in Maryland. Awards are based on need. In FY 1984, 174 awards were made; the average award was $574.

The Physician Assistant-Nurse Practitioner program provides $3,000 for the former and $1,500 for the latter to qualified Medical Education Centers in Maryland for each student completing an accredited program in one of these two areas. The remainder of the Scholarship programs, except for the Delegate program, are for students taking specific programs or for students whose parents had certain characteristics, such as children of prisoners of war, etc.

A new program began in FY 1982, Graduate Nursing Program. This program provides awards equal to the cost of tuition up to $2,000 to students enrolled in graduate nursing education degree programs in areas of nursing shortage such as gerontological nursing. Preference is given to students demonstrating financial need. Recipients of awards from this program must sign an agreement to serve in the State or teach in the nursing shortage area. In FY 1984, nine awards averaging $1,400 were made in this program.

In 1984 the General Assembly enacted a new program to provide scholarships to individuals seeking certification to teach in an area of critical shortage. Juniors and seniors in college, certified teachers wishing to retrain and holders of degrees in critical shortage areas seeking certification are eligible for scholarships in an amount equal to tuition, and room and board for full-time undergraduates at UMCP. Recipients must agree to teach in areas of critical shortage as certified by the Department of Education.

B. Assessment of FY 1984

In the last year several concerns have been raised relating to the management of the State Scholarship Board. Of particular interest have been discrepancies between budgets and committed expenditures, procedures for General State Scholarship which give reasonable application time to students without disrupting the awarding of Senatorial Scholarships, the resolution of problems in the Delegate Scholarship Program, the development of sound and timely application and award processes for the new teacher education scholarships and efficiency of information and program administration.

In July, 1984 the Governor requested that the Secretary of Budget and Fiscal Planning send members of his Management Analysis Team to the State Scholarship Board to examine the operation of all scholarship programs under the Board's management. The team is charged with developing recommendations for improvements which may be personnel or budget related, procedural, policy related, or require legislative change. It is hoped that the study will help identify ways to improve the efficiency of the Board's operation.

During Fiscal Year 1984, the State Scholarship Board expended $7,831,498, 2.41 percent more than the appropriation of $7,647,082. The difference of $184,416 was primarily the result of an overexpenditure in General Funds in the Delegate Scholarship program. SSB received a $200,000 emergency appropriaton to cover this overexpenditure.

Among the 14 programs administered by the SSB, there were differences between the appropriated and actual levels of expenditure in several of them. The General State Scholarship program, funded partially by General Funds and partially by SSIG funds, had expenditures of $49,082 more than the appropriated level. An average award of $605 was made to 4,712 participants in this program instead of the $509 planned to be awarded to 5,500 participants. In the Senatorial Scholarship Program, 7,343 students participated in the program instead of the 7,500 planned. In the Scholarship Program for the University of Maryland School of Medicine, only 5 awards were made, leading to a reversion of 69 percent of the funds allocated for this program.

Forty-one percent of the funds in the Scholarships for Children of Firemen, Rescue Squad Members, Law Enforcement Officers or National Guardsmen killed in the line of duty reverted 41 percent of funds appropriated; the average award was only $775 rather than the $950 projected.

General Administration program of the State Scholarship Board received $12,000 more in General Funds to pay for their computer contract with Educational Testing Services that processes the SSB applications.

C. Analysis of FY 1986 Request and SBHE Recommendations

The State Scholarship Board for FY 1986 has requested a MARC-based budget of $10,232,796 and a supplemental request of $2,268,199. The MARC-based request includes funds for a new position, a Data Processing Manager I for the State Scholarship Board staff. SBHE recommends the MARC request and a supplemental request of $2,600,599, $332,400 above the SSB request. The recommended supplemental of $2,600,599 includes funds to implement the recommendations of the Financial Aid Task Force and to procure an on-line computer system for administration of SSB programs.

During the summer, the Financial Aid Task Force reconvened to followup on several issues raised by the Task Force in the prior year. The Task Force recommended changes to the existing SSB programs and several new programs costing $3,580,000. Of this total, $1,300,000 is earmarked for the General State Scholarship program. The SSB received $1.7 million in FY 1985 and legislation was passed to increase the maximum grant from $1,500 to $2,000 and raise the percent of need being met from 25 percent to 30 percent. However, the State Scholarship Board used the new money in its first awarding cycle to increase the number of awards from approximately 5,000 to 7,000; the new legislation was not implemented. At the October 12, 1984 SSB meeting, the State Scholarship Board approved a method to increase the FY 1985 GSS award maximum to $2,000 and to raise the percent of need being met in an effort to move toward the 30 percent of need figure. These changes will be used to recompute awards for the second semester of FY 1985. It is anticipated that the 30 percent of need figure and the $2,000 maximum will be used to determine FY 1986 awards.

The rest of the recommended supplemental contains an increase of $240,000 for the Distinguished Scholar Program, $100,000 for Proprietary Grants, $180,000 for Other Race Grants, (in the SBHE budget) and $60,000 for Professional School Scholarships. Two new programs are recommended with $300,000 requested for high ability doctoral students and $400,000 for part-time students. The Task Force also recommended $1 million in funding for a new College Work Study Program; funding for the program has not been included in the recommended supplemental.

The recommended budget includes an increase in total funds over FY 1985 of $2,991,989, an increase of 36.91 percent.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds	8,496,516	8,496,516	0
Supplemental General Funds	2,268,199	2,600,599	332,400
General Funds - Total	10,764,715	11,097,115	332,400
Special Funds	351,000	351,000	0
Federal Funds	1,385,280	1,385,280	0
Total Funds	12,500,995	12,833,395	332,400

E. Comparison of FY 1985 Appropriation and SBHE Recommendation for FY 1986:

Fund Type	FY 1985 Appropriation	FY 1986 SBHE Priority I Recommendation	Difference	
	($)	($)	($)	(%)
General Funds	8,105,126	11,097,115	2,991,989	36.91
Special Funds	351,000	351,000	0	0.00
Federal Funds	1,385,280	1,385,280	0	0.00
Total Funds	9,841,406	12,833,395	2,991,989	36.91

OPERATING BUDGET REVIEW

STATE SCHOLARSHIP BOARD

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Number of Positions	15	15	16
01 Salaries and Wages	$ 249,427	$ 352,761	$ 361,135
02 Technical and Special Fees	$ 7,324	$ 2,243	$ 2,243
03 Communication	$ 20,992	$ 22,014	$ 25,865
04 Travel	$ 4,670	$ 4,800	$ 5,800
05 Food	$ 0	$ 0	$ 0
06 Fuel and Utilities	$ 0	$ 0	$ 0
07 Motor Vehicle Operation	$ -1,248	$ 0	$ 0
08 Contractual Services	$ 170,570	$ 154,069	$ 156,069
09 Supplies and Materials	$ 4,256	$ 4,949	$ 5,199
10 Equipment-Replacement	$ 0	$ 620	$ 700
11 Equipment-Additional	$ 0	$ 0	$ 0
12 Grants, Subsidies, and Contrib.	$ 7,374,643	$ 9,298,502	$ 9,599,180
13 Fixed Charges	$ 864	$ 1,448	$ 1,605
14 Land and Structures	$ 0	$ 0	$ 0
Total Expenditure	$ 7,831,498	$ 9,841,406	$ 10,157,796
SOURCES OF REVENUE			
General Fund	$ 6,382,948	$ 8,105,126	$ 8,421,516
Special Fund	$ 355,000	$ 351,000	$ 351,000
Federal Fund	$ 1,093,550	$ 1,385,280	$ 1,385,280
REVENUE TYPES			
Restricted Funds	$ 1,443,550	$ 1,736,280	$ 1,736,280
Unrestricted Funds	$ 6,387,948	$ 8,105,126	$ 8,421,516

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Number of Positions	0.0%	6.7%
01 Salaries and Wages	41.4%	2.4%
02 Technical and Special Fees	-69.4%	0.0%
03 Communication	4.9%	17.5%
04 Travel	2.8%	20.8%
05 Food	%	%
06 Fuel and Utilities	%	%
07 Motor Vehicle Operation	100.0%	%
08 Contractual Services	-9.7%	1.3%
09 Supplies and Materials	16.3%	5.1%
10 Equipment-Replacement	%	12.9%
11 Equipment-Additional	%	%
12 Grants, Subsidies, and Contrib.	26.1%	3.2%
13 Fixed Charges	67.6%	10.8%
14 Land and Structures	%	%
Total Expenditure	25.7%	3.2%
SOURCES OF REVENUE		
General Fund	27.0%	3.9%
Special Fund	-1.1%	0.0%
Federal Fund	26.7%	0.0%
REVENUE TYPES		
Restricted Funds	20.3%	0.0%
Unrestricted Funds	26.9%	3.9%

STATE SCHOLARSHIP BOARD

OPERATING BUDGET REVIEW

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Administration	15	15	16
TOTAL	15	15	16

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Administration	0.0%	6.7%
TOTAL	0.0%	6.7%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Administration	$ 456,855	$ 542,904	$ 558,616
General State Scholarship	$ 2,849,600	$ 4,647,902	$ 4,694,280
Senatorial Scholarships	$ 2,723,958	$ 2,726,000	$ 2,726,000
Delegate Scholarships	$ 497,492	$ 296,100	$ 295,000
Profess. School Scholarships	$ 150,000	$ 150,000	$ 150,000
Reim. Fire/Rescue Men	$ 98,994	$ 81,000	$ 95,000
Ed. of Orphans of Police	$ 3,100	$ 4,900	$ 4,500
Ed. of War Orphans	$ 72,799	$ 86,000	$ 81,000
Other Scholarships	$ 0	$ 20,000	$ 30,400
Scholar. to U. of MD. Med. School	$ 7,500	$ 19,500	$ 34,500
Scholar. for Child. of POW-MIA	$ 0	$ 1,500	$ 1,500
Nurse Practitioner Training	$ 69,000	$ 75,000	$ 72,000
Distinguished Scholar	$ 789,600	$ 880,000	$ 960,000
Proprietary Grants	$ 100,000	$ 200,000	$ 200,000
Graduate Nursing	$ 12,600	$ 30,600	$ 20,000
Teachers Area of Critical Shortage	$ 0	$ 80,000	$ 160,000
Tuition Waivers-Critical Shortage	$ 0	$ 0	$ 75,000
TOTAL	$ 7,831,498	$ 9,841,406	$ 10,157,796

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Administration	18.8%	2.9%
General State Scholarship	63.1%	1.0%
Senatorial Scholarships	0.1%	0.0%
Delegate Scholarships	-40.5%	-0.4%
Profess. School Scholarships	0.0%	0.0%
Reim. Fire/Rescue Men	-18.2%	17.3%
Ed. of Orphans of Police	58.1%	-8.2%
Ed. of War Orphans	18.1%	-5.8%
Other Scholarships	%	52.0%
Scholar. to U. of MD. Med. School	160.0%	76.9%
Scholar. for Child. of POW-MIA	%	0.0%
Nurse Practitioner Training	8.7%	-4.0%
Distinguished Scholar	11.4%	9.1%
Proprietary Grants	100.0%	0.0%
Graduate Nursing	142.9%	-34.6%
Teachers Area of Critical Shortage	%	100.0%
Tuition Waivers-Critical Shortage	%	%
TOTAL	25.7%	3.2%

STATE SCHOLARSHIP BOARD

Number of Awards:	FY 1983 Actual	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
General State Scholarships	5,321	4,712	7,200	6,700
Scholarships for Prisoners of War	0	0	3	3
Family Practice Residencies	0	0	0	0
Senatorial Scholarships	7,109	7,343	7,500	7,500
Physicians in Family Practice Awards	13	5	6	7
Education of War Orphans and Children of Disabled Vets	200	158	170	160
Delegate Scholarships	269	414	277	270
Reimbursement of Firemen, etc.	290	278	252	250
Professional School Scholarships	226	247	261	250
Education of Orphans of Law Enforcement Officers. etc.	7	4	7	6
Teachers of Persons with Impaired Hearing	0	0	0	0
Missing in Action and Prisoners of War Scholarships	0	0	3	3
Physicians Assistant-Nurse Practitioner Training Program	35	27	53	32
Distinguished Scholar Program:	830	1,002	1,100	1,200
Regular Teachers D.S. Program	0	0	25	38
Graduate Nursing Program	17	9	20	13
Proprietary Student Grant Program	176	174	348	348
Teachers in Areas of Critical Shortage	0	0	34	68
Remission of Fees for Teachers	0	0	0	50
Total	14,482	14,373	17,239	16,898

Average Awards:	FY 1983 Actual	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
General State Scholarships	570	605	645	711
Scholarships for Prisoners of War	0	0	500	500
Family Practice Residencies	0	0	0	0
Senatorial Scholarships	373	370	363	363
Physicians in Family Practice Awards	1,500	1,500	3,250	4,928
Education of War Orphans and Children of Disabled Vets	411	460	500	500
Delegate Scholarships	1,096	1,201	1,068	1,092
Reimbursement of Firemen, etc.	293	356	393	380
Professional School Scholarships	663	607	575	600
Education of Orphans of Law Enforcement Officers. etc.	642	775	700	750
Teachers of Persons with Impaired Hearing	0	0	0	0
Missing in Action and Prisoners of War Scholarships	0	0	500	500
Physicians Assistant-Nurse Practitioner Training Program	2,271	2,555	2,272	2,250
Distinguished Scholar Program:	800	800	800	800
Regular Teachers D.S. Program	0	0	800	800
Graduate Nursing Program	1,500	1,400	1,500	1,500
Proprietary Student Grant Program	588	574	574	574
Teachers in Areas of Critical Shortage	0	0	2,353	2,353
Remission of Fees for Teachers	0	0	0	1,500
Average Award	496	513	539	558

SSB DISTRIBUTION OF GENERAL STATE SCHOLARSHIPS

	FY 1980		FY 1981		FY 1982		FY 1983			
	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Actual
University of Maryland										
College Park	1,065	507,450	1,261	601,000	1,385	722,100	1,323	634,800	1,111	372,200
Baltimore City	83	44,200	85	48,000	104	60,400	50	48,250	49	19,950
Eastern Shore	61	28,950	48	20,950	34	13,850	37	15,300	56	25,900
Baltimore County	400	173,984	403	174,700	329	154,035	350	159,820	320	138,100
University College	8	4,000	11	2,650	12	4,500	15	4,050	15	5,000
Subtotal	1,617	758,584	1,808	847,300	1,864	954,885	1,775	862,220	1,551	561,150
Board of Trustees of the State Universities and Colleges										
Bowie State College	107	48,800	68	26,650	46	19,100	58	22,500	66	30,900
Coppin State College	216	89,850	148	63,650	97	43,000	95	37,750	71	24,000
Frostburg State College	190	83,450	156	67,500	146	66,550	136	55,400	130	55,850
Salisbury State College	145	66,250	174	75,200	142	68,457	142	67,550	131	61,600
Towson State University	456	183,200	380	158,150	373	165,800	389	169,700	356	157,250
University of Baltimore	65	26,900	56	27,200	48	21,750	46	17,650	28	11,550
Subtotal	1,179	498,450	982	418,350	852	384,657	866	370,550	782	341,150
Morgan State University	230	111,500	187	84,650	154	68,850	173	79,350	125	53,950
St. Mary's College of Maryland	72	27,550	65	29,200	54	29,800	41	19,300	41	22,150
Total 4-Year Public	3,098	1,396,084	3,042	1,379,500	2,924	1,438,192	2,855	1,331,420	2,499	978,400
Total Community Colleges	690	259,350	585	223,850	504	179,966	918	286,750	665	213,300
Total Independents	1,226	1,167,659	1,512	1,441,350	1,278	1,342,700	1,203	1,182,387	1,165	1,390,350
Total Out-of-State	0	0	0	0	208	164,400	345	233,167	383	267,550
TOTAL - ALL INSTITUTIONS	5,014	2,823,093	5,139	3,044,700	4,914	3,125,258	5,321	3,033,724	4,712	2,849,600

SSB DISTRIBUTION OF SENATORIAL SCHOLARSHIPS

	FY 1980		FY 1981		FY 1982		FY 1983		FY 1984	
	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Actual
University of Maryland										
College Park	1,844	736,100	1,852	694,850	1,902	671,300	1,802	661,350	1,765	788,400
Baltimore City	158	56,900	228	87,400	223	85,150	127	84,700	259	99,600
Eastern Shore	55	23,400	56	20,000	77	26,400	87	32,000	130	35,750
Baltimore County	562	182,350	582	190,239	648	215,550	627	217,850	666	222,920
University College	19	7,050	17	8,295	19	6,000	18	5,400	35	9,226
Subtotal	2,638	1,005,800	2,735	1,000,784	2,869	1,005,000	2,661	1,001,300	2,825	1,155,896
Board of Trustees of the State Universities and Colleges										
Bowie State College	110	39,300	102	38,500	92	34,600	89	33,650	74	30,950
Coppin State College	160	53,000	121	45,300	116	42,900	102	40,750	100	37,100
Frostburg State College	333	123,200	329	121,350	327	119,550	295	109,050	298	103,600
Salisbury State College	356	114,400	327	108,900	311	104,100	315	110,069	352	118,750
Towson State University	1,029	311,500	973	313,270	900	287,050	832	285,550	836	277,250
University of Baltimore	106	62,550	79	28,950	102	33,500	106	39,300	101	37,000
Subtotal	2,094	703,950	1,931	656,270	1,848	621,700	1,739	618,369	1,761	604,650
Morgan State University	218	87,800	173	65,700	173	66,750	161	68,900	147	61,150
St. Mary's College of Maryland	113	36,650	99	36,950	96	33,600	82	29,250	108	40,250
Total 4-Year Public	5,063	1,834,200	4,938	1,759,704	4,986	1,727,050	4,643	1,717,819	4,841	1,861,946
Total Community Colleges	1,059	325,250	1,137	346,319	1,210	342,720	1,260	355,550	1,291	366,762
Total Independents	1,143	487,700	1,048	501,190	1,129	621,390	1,106	543,050	1,103	450,350
Total Out-of-State	27	12,000	46	17,400	81	31,350	100	42,003	108	44,900
TOTAL - ALL INSTITUTIONS	7,292	2,659,150	7,169	2,624,613	7,406	2,722,510	7,109	2,658,422	7,343	2,723,958

SSB DISTRIBUTION OF DISTINGUISHED SCHOLARSHIP PROGRAM

	FY 1980 Actual	FY 1981 Actual	FY 1982 Actual	FY 1983 Actual	FY 1984 Actual
University of Maryland					
College Park	19,000	76,000	155,600	224,800	261,600
Baltimore City	0	0	800	2,400	11,200
Eastern Shore	0	1,600	4,000	3,600	1,600
Baltimore County	3,000	10,400	35,600	62,400	89,600
University College	0	0	0	800	0
Subtotal	22,000	88,000	196,000	294,000	364,000
Board of Trustees of the State Universities and Colleges					
Bowie State College	0	0	0	0	0
Coppin State College	0	0	0	0	800
Frostburg State College	1,000	6,000	16,000	27,200	34,000
Salisbury State College	0	2,400	8,400	14,400	14,000
Towson State University	2,500	7,200	17,600	32,000	36,000
University of Baltimore	0	0	0	0	800
Subtotal	3,500	15,600	42,000	73,600	85,600
Morgan State University	0	0	0	1,600	1,600
St. Mary's College of Maryland	0	6,400	11,200	14,400	16,800
Total 4-Year Public	25,500	110,000	249,200	383,600	468,000
Total Community Colleges	2,500	9,600	27,200	39,531	34,800
Total Independents	22,000	80,400	163,600	240,800	286,800
TOTAL - ALL INSITTUTIONS	50,000	200,000	440,000	663,931	789,600

STATE BOARD FOR HIGHER EDUCATION

PROGRAM ANALYSIS

A. Description

The State Board for Higher Education (SBHE) is the State's coordinating agency for postsecondary education. As the successor to the Maryland Council for Higher Education, the SBHE began operations on July 1, 1976 with increased responsibilities.

Under Title 12 of the Annotated Code of Maryland, the SBHE has the following responsibilities: overall coordination and planning of the growth and development of postsecondary education; administration of the State's program of aid to non-public institutions of higher education; administration of the Interstate Compact Program; coordination and administration of the activities of the Maryland Fire-Rescue Education and Training Commission; the approval and certification of postsecondary educational institutions to operate in the State, and development of minimum standards for these institutions to grant diplomas, certificates and degrees. Four executive orders have given the SBHE additional responsibilities: administration, coordination, and implementation of the State's Desegregation Plan; administration of the State's program of Continuing Education and Community Services, funded by the Federal Government under Title IA; service as the State Planning Commission under sections 1202 and 1203 of the Higher Education Act of 1965; and coordination and administration of the Veteran's Administration Approval Program. In addition, the SBHE was given responsibility in the FY 1981 budget bill for administering a grant of $900,000 made to the Peabody Institute. Additional responsibility was given, by the actions of the 1982 Legislature, to the Education Coordinating Committee (with the State Board of Education) to administer the Lida Lee Tall Learning Resources Center. This responsibility was transferred to a separate board effective July 1, 1984.

B. Assessment of FY 1984

During FY 1984, the State Board for Higher Education expended $16,985,157, 1.2 percent less than the appropriation of $17,189,371. The shortfall in expenditures is the net result of a reversion of $199,993 in General Funds, an underattainment of $11,854 in Federal Funds, and an overattainment of $7,633 in Special Funds. The reversion of General Funds is attributable to the Interstate Compact and Aid to Independent Institutions programs.

During FY 1984, the SBHE conducted its fourth follow-up study of all graduates of the public four-year institutions and continued study of indicators of campus viability. Through the cooperative efforts of the segments, DBFP, DFS, and SBHE, legislation recommended by the Curran Task Force to Study Flexibility for Higher Education was passed by the 1984 General Assembly. Significant budget flexibility was given to the institutions by this legislation, and continued work to redesign the budget guidelines is underway. The SBHE continued maintenance of its academic and facilities inventories.

C. Analysis of FY 1985 Request and Recommendations

The State Board for Higher Education has requested $19,722,184 in General Funds. In its MARC-based budget, the SBHE again has requested $0.9 million for Peabody.

The recommended budget for the SBHE provides an 11.3 percent increase in Total Funds, an 11.3 percent increase in General Funds, and a 6.8 percent increase in Federal Funds over the FY 1984 appropriation. The General Fund increase primarily is attributable to increases in the Aid to Independent Institutions program and the Interstate Compact program.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986:

Fund Type	Institutional Request	SBHE Priority I Recommendation	Difference
	($)	($)	($)
MARC General Funds*	19,666,049	19,666,049	0
Supplemental General Funds	56,135	56,135	0
General Funds - Total	19,722,184	19,722,184	0
Special Funds	13,328	13,328	0
Federal Funds	179,737	179,737	0
Total Funds	19,915,249	19,915,249	0

E. Comparison of FY 1985 Appropriation and SBHE Recommendation for FY 1986:

Fund Type	FY 1985 Appropriation	FY 1986 SBHE Priority I Recommendation	Difference	
	($)	($)	($)	(%)
General Funds	17,713,823	19,722,184	2,008,361	11.34
Special Funds	5,135	13,328	8,193	159.6
Federal Funds	168,331	179,737	11,406	6.8
Total Funds	17,887,289	19,915,249	2,027,960	11.34

* No MARC received for Interstate Compacts and Aid to Independents.

OPERATING BUDGET REVIEW

STATE BOARD FOR HIGHER EDUCATION

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Number of Positions	41	41	41
01 Salaries and Wages	$ 1,138,559	$ 1,554,046	$ 1,538,832
02 Technical and Special Fees	$ 151,659	$ 137,898	$ 141,764
03 Communication	$ 46,526	$ 36,217	$ 43,066
04 Travel	$ 54,873	$ 33,600	$ 36,830
05 Food	$ 0	$ 0	$ 0
06 Fuel and Utilities	$ 0	$ 0	$ 0
07 Motor Vehicle Operation	$ 1,329	$ 976	$ 1,299
08 Contractual Services	$ 92,052	$ 109,226	$ 167,314
09 Supplies and Materials	$ 17,256	$ 17,063	$ 19,817
10 Equipment-Replacement	$ 0	$ 0	$ 0
11 Equipment-Additional	$ 26,251	$ 20,734	$ 3,550
12 Grants, Subsidies, and Contrib.	$ 15,450,275	$ 15,968,332	$ 17,945,755
13 Fixed Charges	$ 6,375	$ 9,197	$ 11,194
14 Land and Structures	$ 0	$ 0	$ 0
Total Expenditure	$ 16,985,155	$ 17,887,289	$ 19,909,421
SOURCES OF REVENUE			
General Fund	$ 16,818,869	$ 17,713,823	$ 19,724,549
Special Fund	$ 12,768	$ 5,135	$ 5,135
Federal Fund	$ 153,518	$ 168,331	$ 179,737
REVENUE TYPES			
Restricted Funds	$ 153,518	$ 168,331	$ 179,737
Unrestricted Funds	$ 16,831,637	$ 17,718,958	$ 19,729,684

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Number of Positions	0.0%	0.0%
01 Salaries and Wages	36.5%	-1.0%
02 Technical and Special Fees	-9.1%	2.8%
03 Communication	-22.2%	18.9%
04 Travel	-38.8%	9.6%
05 Food	%	%
06 Fuel and Utilities	%	%
07 Motor Vehicle Operation	-26.6%	33.1%
08 Contractual Services	18.7%	53.2%
09 Supplies and Materials	-1.1%	16.1%
10 Equipment-Replacement	%	%
11 Equipment-Additional	-21.0%	-82.9%
12 Grants, Subsidies, and Contrib.	3.4%	12.4%
13 Fixed Charges	44.3%	21.7%
14 Land and Structures	%	%
Total Expenditure	5.3%	11.3%
SOURCES OF REVENUE		
General Fund	5.3%	11.4%
Special Fund	-59.8%	0.0%
Federal Fund	9.6%	6.8%
REVENUE TYPES		
Restricted Funds	9.6%	6.8%
Unrestricted Funds	5.3%	11.3%

OPERATING BUDGET REVIEW

STATE BOARD FOR HIGHER EDUCATION

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Administration	37	37	37
Fed. Assis. Programs	4	4	4
TOTAL	41	41	41

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Administration	0.0%	0.0%
Fed. Assis. Programs	0.0%	0.0%
TOTAL	0.0%	0.0%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Administration	$ 1,594,821	$ 1,930,626	$ 2,022,429
Fed. Assis. Programs	$ 153,518	$ 168,331	$ 179,737
Interstate Ed. Compacts	$ 2,272,646	$ 2,557,306	$ 2,908,780
Aid to Non-public Inst.	$ 12,064,170	$ 12,331,026	$ 13,898,475
Assistance to Peabody Inst.	$ 900,000	$ 900,000	$ 900,000
TOTAL	$ 16,985,155	$ 17,887,289	$ 19,909,421

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Administration	21.1%	4.8%
Fed. Assis. Programs	9.6%	6.8%
Interstate Ed. Compacts	12.5%	13.7%
Aid to Non-public Inst.	2.2%	12.7%
Assistance to Peabody Inst.	0.0%	0.0%
TOTAL	5.3%	11.3%

NUMBER OF INTERSTATE EDUCATIONAL COMPACTS

	1982 Actual	1983 Actual	1984 Estimate	1984 Actual	1985 Estimate	1986 Estimate
Meharry Dentistry College	1	0	0	0	0	0
Meharry Medical College	7	7	9	8	8	10
Veterinary Medicine:						
VPI/Md. Regional College	48	78	108	107	113	120
Tuskegee Institute	11	8	1	0	0	0
University of Georgia	4	2	0	0	0	0
University of Florida	30	15	0	0	0	0
Ohio State	22	22	21	20	20	19
University of Pennsylvania	14	19	17	17	17	20
Cornell University	7	12	16	11	12	15
Optometry:						
Southern College of Optometry	19	19	19	14	15	16
Univ. of Alabama - Birmingham	7	7	6	6	7	8
University of Houston	4	4	4	4	4	4
Pennsylvania College of Optometry	38	38	38	35	38	37
Illinois College of Optometry	10	12	15	5	14	11
Forestry:						
North Carolina State University	5.50	5.50	8	1	4	0
Osteopathic Medicine:						
West Virgina School of Osteopathic Medicine	8	10	13	11	12	16
Total	235.50	258.50	275	239	264	276

EXPENDITURES FOR INTERSTATE EDUCATIONAL COMPACTS

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Appropriation	FY 1986 Request
Southern Regional Education Board	$ 65,000	$ 65,000	$ 65,000	$ 80,000
Medicine:				
Meharry Medical College	38,500	38,000	38,000	55,500
Veterinary Medicine:				
VPI/Md. Regional College	785,400	1,358,900	1,543,806	1,756,680
Tuskegee Institute	39,000	0	0	0
University of Georgia	13,000	0	0	0
University of Florida	97,500	0	0	0
Ohio State	195,500	200,000	215,000	214,500
University of Pennsylvania	192,500	183,500	193,500	235,000
Cornell University	81,500	118,000	139,500	179,500
Optometry:				
Southern College of Optometry	67,200	61,600	66,000	75,200
Univ. of Alabama - Birmingham	25,200	26,400	30,800	37,600
University of Houston	16,800	17,600	17,600	18,800
Pennsylvania College of Optometry	130,000	140,000	152,000	148,000
Illinois College of Optometry	36,000	20,000	56,000	44,000
Forestry:				
North Carolina State University	8,588	1,646	7,300	0
Osteopathic Medicine:				
West Virgina School of Osteopathic Medicine	36,000	42,000	52,800	64,000
Unfilled Spaces			(20,000)	(20,000)
Total	$ 1,827,688	$ 2,272,546	$ 2,557,306	$ 2,888,780

STATE AID TO INDEPENDENT INSTITUTIONS

	FY 1984 Estimate	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
Capitol Institute of Technology	$ 312,586	$ 305,947	$ 390,636	
Goucher College	538,866	538,866	537,055	
Hood College	603,042	603,042	616,412	
Johns Hopkins University	4,252,833	4,252,833	4,446,211	
Loyola College	2,223,512	2,223,512	2,153,808	
Maryland Institute College of Art	561,549	561,549	540,967	
Mount St. Mary's College	778,976	778,976	777,919	
College of Notre Dame of Maryland	548,271	548,271	555,497	
Peabody Institute of Baltimore	207,469	207,469	214,598	
Sojourner-Douglas	202,489	202,489	197,274	
St. John's College	238,451	238,451	236,952	
Villa Julie College	365,145	365,145	430,873	
Washington College	424,343	424,343	433,668	
Western Maryland College	813,277	813,277	799,156	
Total	$ 12,070,809	$ 12,064,170	$ 12,331,026	$ 13,898,475

These awards are based on the actual Fall enrollment of the preceding fiscal year at the Independent Institutions.

FTES at State-Aided Independent Institutions

	Fall 1982 Actual	Fall 1983 Actual	Fall 1984 Estimated
Capitol Institute of Technology	553	699	
Goucher College	974	961	
Hood College	1,090	1,103	
Johns Hopkins University	7,687	7,956	
Loyola College	4,019	3,854	
Maryland Institute College of Art	1,015	968	
Mount St. Mary's College	1,408	1,392	
College of Notre Dame of Maryland	991	994	
Peabody Institute of Baltimore	375	384	
Sojourner-Douglas	366	353	
St. John's College	431	424	
Villa Julie College	660	771	
Washington College	767	776	
Western Maryland College	1,470	1,430	
Total	21,806	22,065	22,300

	FY 1984 Actual	FY 1985 Actual	FY 1986 Request
Prior Year Appropriation of General Funds	$ 172,934,103	$ 174,914,462	$ 195,612,127
divided by Prior Year Appropriated FTES	62,516	62,598	62,772
= Appropriated General Funds per FTES	2,766.24	2,794.25	3,116.23
X Legislated Aid Rate	20.00%	20.00%	20.00%
= Aid per Independent Institution FTES	553.25	558.85	623.25
X Award Year Fall FTES at Independent Institutions	21,806	22,065	22,300
= Total State Aid to Independent Institutions	$ 12,064,170	$ 12,331,026	$ 13,898,475

MARYLAND HIGHER EDUCATION LOAN CORPORATION

PROGRAM ANALYSIS

A. Description

The Maryland Higher Education Loan Corporation (MHELC) guarantees loans made by eligible lenders to Maryland residents who are attending approved institutions of higher education or vocational, trade, or technical schools anywhere in the world under the Federal Guaranteed Student Loan Program. Eligible undergraduates and vocational students can borrow a maximum of $2,500 per year to a total of $12,500. Graduate and professional students may borrow a maximum of $5,000 per year to a combined total of $25,000. Students are automatically eligible if their family income is less than $30,000; if their family income is greater than $30,000, they must pass a financial needs test. This provision was added to the program effective October 1, 1981. Previously, all students were eligible irrespective of financial need. Loans to new students are currently being made at eight percent. Students who have borrowed previously in this program get new loans at eight percent. Students are not charged interest while they are in school; payment of both interest and principal begins the seventh month after the students graduate or leave school. The banks receive the equivalent of an additional interest payment on the loans with the amount depending on the prime interest rate. The Federal Government pays this subsidy. The MHELC pays the banks a lender fee of $20 on each new loan processed. Beginning September, 1981, students also were required to pay a loan origination fee of five percent of the loan.

Beginning in Fall, 1981, the PLUS (Auxiliary Loans to Assist Students) loan program was initiated in Maryland. Under this program graduate students or the parents of dependent, undergraduate students may borrow up to $3,000 a year. Independent undergraduate students may borrow up to $2,500 per year, including the GSL. Repayment on these loans starts 60 days after the receipt of the loan. The interest rate on these loans is pegged to the Treasury Bill rate. With the current Treasury Bill rate, the rate on PLUS loans has remained stable at twelve percent.

In FY 1980, 23,792 loans were approved, compared to 43,512 in FY 1981, 39,903 in FY 1982, 45,057 in FY 1983, and $47,242 in FY 1984. The average loan has increased from $1,712 in FY 1978 to $2,545 in FY 1982 to $2,428 in FY 1984. The average loan is projected to be $2,460 in FY 1985. The Loan Corporation had more than $52 million in outstanding loans in FY 1978, $128 million in FY 1980, $221 million in FY 1981, $395 million in FY 1983, $488 million in FY 1984, and projects an outstanding loan balance of $700 million in FY 1986.

The Federal government guarantees all defaulted loans by Marylanders at a rate that varies betweeen 80 and 100 percent. A 100 percent guarantee on all loans is offered only to states with an annual default rate of less than 5 percent. The Loan Corportion maintains a reserve account to repay banks for delinquencies until the Federal government's payment arrives and to pay the State's share of defaults on loans made below the 100 percent guarantee rate. In addition, banks have the guarantee agreement with the Loan Corporation, not with the Federal government. Thus, if the Federal government reneges on its guarantee, the State must still pay the banks. The Federal government requires that each student purchase a premium from the United Student Aid Funds when he/she receives approval for a loan in order to insure against default because of bankruptcy or bad debt. The premium is one percent per annum of the value of the loan for the in-school and grace periods.

B. Assessment of FY 1984

During FY 1984, the Maryland Higher Education Loan Corporation expended $4,654,671, 20.5 percent less than the $5,855,571 appropriated. The MHELC estimated that it would approve 55,000 loans totalling $146 million during FY 1984 but actually approved 47,242 loans totalling $115 million. All of the expenditures under the appropriated level were caused by the smaller than anticipated loan volume.

For each loan approved during FY 1984, a lender's fee was paid by MHELC to the lender. Additionally, MHELC contracts with United Student Aid Funds to maintain records on each student who receives a loan; as the number of loans increases, fees paid to the lenders and USAF increase proportionately. Beginning in FY 1985 the amount of the lender fee will be reduced by 50 percent, resulting in a significant decrease in the cost of administering the program. The General Fund appropriations for lender fees was reduced from $2,800,000 to a maximum of $1,000,000 for FY 1985.

C. Analysis of FY 1986 Request and SBHE Recommendations

The Maryland Higher Education Loan Corporation has submitted a budget request of $4,422,136 in Total Funds with $1.3 million in General Funds. The recommended budget is $339,526 or 8.7 percent above the FY 1985 appropriation of $3,882,610. The SBHE Priority I recommendation includes $1,075,000 in General Funds, $2,397,136 in Special Funds, and $ 750,000 in Federal Funds. The General Funds are used to support lender fees and to support a new program for displaced homemakers. The lender fee was initiated by the State during a time when banks were reluctant to participate in the Guaranteed Student Loan program. Today, banks are competing vigorously to make these loans to students. The MHELC was asked to reevaluate the lender fee. Consideration was to be given to reducing the amount of the fee as well as to eliminating the fee paid for conversions of loans. The SBHE recommended that if the lender fees are reduced or eliminated, any funds made available by a reduction should be used for a statewide College Work/Study Program. Because loan volume is not anticipated to increase during FY 1986, no increase is recommended in the $1,000,000 of General Funds for lender fees.

MHELC was asked to determine if Federal Funds could be used to pay all or part of the lender fees; however, the Loan Corporation staff has not provided either SBHE or DBFP with any information on the issue despite delaying the budget submission until November 30, 1984.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds	1,275,000	1,075,000	(200,000)
Supplemental General Funds	0	0	0
General Funds - Total	1,275,000	1,075,000	(200,000)
Special Funds	2,397,136	2,397,136	0
Federal Funds	750,000	750,000	0
Total Funds	4,422,136	4,222,136	(200,000)

E. Comparison of FY 1985 Appropriation and SBHE Recommendation for FY 1986:

Fund Type	FY 1985 Appropriation ($)	FY 1986 SBHE Priority I Recommendation ($)	Difference ($)	(%)
General Funds	1,000,000	1,075,000	75,000	7.50
Special Funds	1,873,697	2,397,136	523,439	27.94
Federal Funds	1,008,913	750,000	(258,913)	25.66
Total Funds	3,882,610	4,222,136	339,526	8.74

OPERATING BUDGET REVIEW

MD HIGHER EDUCATION LOAN CORPORATION

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE		FY 1984 ACTUAL		FY 1985 ESTIMATE		FY 1986 REQUEST
Number of Positions		9		12		12
01 Salaries and Wages	$	188,138	$	328,414	$	333,564
02 Technical and Special Fees	$	74,444	$	0	$	0
03 Communication	$	14,160	$	17,000	$	20,475
04 Travel	$	14,124	$	16,399	$	17,000
05 Food	$	0	$	0	$	0
06 Fuel and Utilities	$	0	$	0	$	0
07 Motor Vehicle Operation	$	819	$	1,094	$	1,215
08 Contractual Services	$	4,324,436	$	3,475,660	$	4,004,375
09 Supplies and Materials	$	6,999	$	10,917	$	10,000
10 Equipment-Replacement	$	0	$	0	$	1,000
11 Equipment-Additional	$	222	$	3,050	$	2,500
12 Grants, Subsidies, and Contrib.	$	0	$	0	$	0
13 Fixed Charges	$	31,329	$	30,076	$	32,007
14 Land and Structures	$	0	$	0	$	0
Total Expenditure	$	4,654,671	$	3,882,610	$	4,422,136
SOURCES OF REVENUE						
General Fund	$	2,580,120	$	1,000,000	$	1,275,000
Special Fund	$	1,310,967	$	1,873,697	$	2,397,136
Federal Fund	$	763,584	$	1,008,913	$	750,000
REVENUE TYPES						
Restricted Funds	$	763,584	$	1,008,913	$	750,000
Unrestricted Funds	$	3,891,087	$	2,873,697	$	3,672,136

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Number of Positions	33.3%	0.0%
01 Salaries and Wages	74.6%	1.6%
02 Technical and Special Fees	-100.0%	%
03 Communication	20.1%	20.4%
04 Travel	16.1%	3.7%
05 Food	%	%
06 Fuel and Utilities	%	%
07 Motor Vehicle Operation	33.6%	11.1%
08 Contractual Services	-19.6%	15.2%
09 Supplies and Materials	56.0%	-8.4%
10 Equipment-Replacement	%	%
11 Equipment-Additional	1,273.9%	-18.0%
12 Grants, Subsidies, and Contrib.	%	%
13 Fixed Charges	-4.0%	6.4%
14 Land and Structures	%	%
Total Expenditure	-16.6%	13.9%
SOURCES OF REVENUE		
General Fund	-61.2%	27.5%
Special Fund	42.9%	27.9%
Federal Fund	32.1%	-25.7%
REVENUE TYPES		
Restricted Funds	32.1%	-25.7%
Unrestricted Funds	-26.1%	27.8%

OPERATING BUDGET REVIEW

MD HIGHER EDUCATION LOAN CORP

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Administration	9	12	12
TOTAL	9	12	12

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Administration	33.3%	0.0%
TOTAL	33.3%	0.0%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Administration	$ 2,074,551	$ 2,882,610	$ 3,147,136
Loans to Displaced Homemakers	$ 0	$ 0	$ 75,000
Lender Fees	$ 2,580,120	$ 1,000,000	$ 1,200,000
TOTAL	$ 4,654,671	$ 3,882,610	$ 4,422,136

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Administration	39.0%	9.2%
Loans to Displaced Homemakers	%	%
Lender Fees	-61.2%	20.0%
TOTAL	-16.6%	13.9%

Maryland Higher Education Loan Corporation

	1982 Actual	1983 Actual	1984 Actual	1985 Estimate	1986 Estimate
Number of Loans Approved: GSL	39,903	45,057	47,242	50,000	52,000
ALAS	N/A	1,333	1,983	10,000	15,000
Amount Approved: GSL	$101,558,009	$111,304,548	$114,717,174	$123,000,000	$127,400,000
ALAS	N/A	$ 3,611,252	$ 5,382,210	$ 27,000,000	$ 40,500,000
Average Loan: GSL	$ 2,545	$ 2,470	$ 2,428	$ 2,460	$ 2,450
ALAS	N/A	$ 2,700	$ 2,714	$ 2,700	$ 2,700
Loans Converted to Repayment	38,572	45,078	N/P	N/P	N/P
Loans Repaid:					
Number	5,413	1,207	N/P	N/P	N/P
Amount	$ N/A	$ 34,077,724	$ 50,289,171	$ 67,650,000	$ 87,000,000
Loans Purchased on Death or Default:					
Number	1,094	2,685	N/P	N/P	N/P
Amount	$ 3,800,011	$ 18,059,562	$ 29,824,418	$ 43,024,000	$ 57,425,000
Default Rate	4.91%	5.14%	N/P	N/P	N/P
Number of Lenders	109	104	97	105	105
Number of Colleges	1,600	1,600	1,243	1,300	1,300
Percentage of Borrowers Attending Maryland Colleges	60%	60%	67%	65%	65%
Outstanding Loans	$304,823,637	$395,362,497	$487,937,492	$620,000,000	$700,000,000

SUMMARY OF MHELC OUTSTANDING GSL's FOR ALL INSTITUTIONS AS OF FY 1984

Institution	Promissory		Repayment & Deferred		Default		Total	
	Number	Amount	Number	Amount	Number	Amount	Number	Amount
University of Maryland								
College Park	21,425	$ 36,688,817	15,052	$ 25,846,335	2,118	$ 2,288,958	38,595	$ 64,824,110
Baltimore City	4,876	14,386,836	6,955	18,036,235	382	650,399	12,213	33,073,470
Eastern Shore	1,094	1,476,738	298	415,205	268	246,907	1,660	2,138,850
Baltimore County	4,210	6,442,679	1,997	3,058,555	359	420,095	6,566	9,921,329
University College	995	1,585,220	514	823,168	99	154,832	1,608	2,563,220
Subtotal	32,600	$ 60,580,290	24,816	$ 48,179,498	3,226	$ 3,761,191	60,642	$112,520,979
BTSUC								
Bowie	1,223	$ 1,749,414	582	$ 845,782	396	$ 388,878	2,201	$ 2,984,074
Coppin	992	1,610,592	379	555,925	359	395,799	1,730	2,562,316
Frostburg	3,009	4,483,481	2,396	3,731,849	248	282,675	5,653	8,498,005
Salisbury	2,911	4,115,859	1,802	2,679,886	189	202,533	4,902	6,998,278
Towson	6,138	9,046,760	4,288	6,429,692	644	709,023	11,070	16,185,475
University of Baltimore	2,019	5,279,141	2,283	5,645,213	518	868,699	4,820	11,794,053
Subtotal	16,292	$ 26,285,247	11,730	$ 19,889,347	2,354	$ 2,847,607	30,376	$ 49,022,201
Morgan State University	2,079	$ 3,472,781	1,255	$ 1,823,259	1,261	$ 1,372,839	4,595	$ 6,668,879
St. Mary's College of Maryland	1,283	2,085,669	824	1,272,664	83	96,598	2,190	3,454,931
Total 4-Year Public	52,254	$ 92,423,987	38,625	$ 71,164,768	6,924	$ 8,078,235	97,803	$171,666,990
Total - All Other In-State	41,691	$ 70,234,380	27,665	$ 46,848,447	6,740	$ 10,115,473	76,096	$127,198,300
Total In-State Institutions	93,945	$162,658,367	66,290	$118,013,215	13,664	$ 18,193,708	173,899	$298,865,290
Total Out-of-State Institutions	56,778	$110,559,294	43,021	$ 88,132,444	5,859	$ 8,103,311	105,658	$206,795,049
TOTAL - ALL INSTITUTIONS	150,723	$273,217,661	109,311	$206,145,659	19,523	$ 26,297,019	279,557	$505,660,339

MHELC LOANS APPROVED BY COUNTY OF STUDENTS' RESIDENCE

County	Prior to FY 1977	FY 1977	FY 1978	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984	Total
Allegany										
Anne Arundel										
Baltimore										
Calvert										
Caroline										
Carroll										
Cecil										
Charles										
Dorchester										
Frederick										
Garrett										
Harford										
Howard										
Kent										
Montgomery										
Prince George's										
Queen Anne's										
St. Mary's										
Somerset										
Talbot										
Washington										
Wicomico										
Worcester										
Baltimore City										
Total										

NOT PROVIDED

SUMMARY OF MHELC LOANS MADE FOR ALL INSTITUTIONS IN FY 1984

	TOTAL	
Institution	Number	Amount
University of Maryland		
College Park	5,529	$ 12,729,245
Baltimore City	1,304	4,831,078
Eastern Shore	417	831,621
Baltimore County	1,154	2,280,385
University College	419	938,530
Subtotal	8,823	$ 21,610,859
BTSUC		
Bowie	383	$ 765,949
Coppin	432	984,937
Frostburg	766	1,450,403
Salisbury	790	1,570,259
Towson	1,705	3,393,672
University of Baltimore	615	2,050,062
Subtotal	4,691	$ 10,215,282
Morgan State University	786	$ 1,755,179
St. Mary's College of Maryland	281	600,907
Total 4-Year Public	14,581	$ 34,182,227
Community Colleges		
Allegany	292	$ 509,006
Anne Arundel	283	515,181
Community College of Baltimore	708	1,336,736
Catonsville	186	960,954
Cecil	48	102,752
Charles	61	103,100
Chesapeake	64	107,711
Dundalk	144	288,843
Essex	390	719,323
Frederick	74	143,113
Garrett	58	109,280
Hagerstown Junior	50	91,977
Harford	145	260,963
Howard	122	242,417
Montgomery	1,093	2,493,722
Prince George's	531	953,172
Wor-Wic Tech	74	129,707
Total Community Colleges	4,623	$ 9,068,257
Total Public Institutions	19,204	$ 43,250,484
Total - All Other In-State	12,579	$ 30,504,140
Total In-State Institutions	31,783	$ 73,754,624
Total Out-of-State Institutions	15,613	$ 41,352,949
Total - All Institutions	47,396	$115,107,573

STATE BOARD FOR COMMUNITY COLLEGES

PROGRAM ANALYSIS

A. Description

Maryland has seventeen comprehensive community colleges which award associate's degrees and certificates. These institutions offer a wide variety of "traditional" curricular programs and continuing education programs. In FY 1984, the enrollment in the community colleges was 65,954 FTES.

The State has a legislatively mandated formula-funded aid program for the seventeen Maryland community colleges. The current formula, enacted during the 1984 Legislative Session, provides $270,000 per Board of Trustees, $14 per part-time student and $910 per FTES at thirteen of the community colleges, and $1,720 per FTES at Cecil, Chesapeake, Garrett and Wor-Wic Tech. In addition the State contributes a minimum of 50 percent of the cost of State-approved community college capital projects through State general obligation bonds. County governments pay the remainder of the capital costs. In addition to the Aid program, the State supports tuition differentials for students in Statewide and Regional programs and provides aid to Garrett Community College to support an agreement with West Virginia. The agreement with West Virginia allows West Virginia residents to attend Garrett at in-county tuition rates with the State paying the tuition differential.

The State Board for Community Colleges (SBCC) administers the State's program of support for community colleges. For the operating budget, this entails calculation of the enrollment projection for each institution used in the State budget. The enrollment projection included in the Governor's budget is most important, since the present law states that the Governor is not obligated to pass a deficiency appropriation if the actual community college enrollment exceeds the projection. Prior to FY 1978, State support of current expenses at the community colleges was adjusted for any under-projection of enrollment. The Board derives preliminary enrollment projections and then consults with each institution to develop individual projections. The SBCC is responsible for reviewing and recommending approval of State support on all capital project requests.

In addition to its budget responsibilities, the SBCC is charged with establishing general policies for the operation of the State's community colleges and with conducting studies of the problems of community college education. The Board has a ten-year master plan for its colleges which it updates annually. The staff of the SBCC assists and advises the colleges in all areas of their activities. All of the community colleges have a common budget format which the Board reviews annually. The Board reviews and recommends approval of all academic program proposals and designates which programs are to be regional. The Board also coordinates relationships and encourages cooperative agreements among the institutions and facilitates the transfer of students between community colleges and other institutions of higher education.

The SBHE approved the following academic programs for implementation in 1984: (1) Automotive Services Technology (A.A. and Cert.)at Catonsville; (2) Interpreting for the Deaf (Cert.) at Catonsville; (3) Electronics Technology (A.A. and Cert.) at Cecil; (4) Developmental Disabilities (Cert.) at Chesapeake; (5) Engineering Transfer (A.A.) at Frederick; and (6) Computer Technology (A.A. and Cert.) at Howard.

The following programs have been approved for discontinuance before or during 1984: (1) Civil Engineering Technology (A.A.) at Anne Arundel; (2) Statistical Assistant (A.A. and Cert.) at Essex; (3) Dental Assisting (A.A.) at Essex; (4) Packaging Technology (A.A.) at Essex; (5) Health Planning Assistant (A.A.) at Essex; (6) Vision Care (A.A.) at Howard; (7) General Engineering Technology (A.A.) at Montgomery-Rockville; and (8) Dental Assisting (A.A.) at Prince Georges.

B. Assessment of FY 1984

During FY 1984 the State Board for Community Colleges expended $65,153,298, an amount 1.9 percent or $1,290,928 below the appropriation of $66,444,226. Expenditure of $1.3 million less than appropriated is attributable to several factors.

There was a reversion of $1,530,058 in General Funds attributable to an underattainment of 1499 FTES. Catonsville's FY 1984 enrollment was 600 FTES or 7.5 percent below the projected level; Charles was 370 FTES or 15.4 percent below the projected level; Garrett was 78 FTES or 12.6 percent below the projected level; and Montgomery was 874 FTES or 7.2 percent below the projected level. Three institutions exceeded the appropriation by more than nine percent: Community College of Baltimore (11.1 percent), Dundalk (9.2 percent) and Wor-Wic Tech (11.5 percent).

During FY 1984, the Board acquired its own Hewlett Packard Computer. Prior to this time, it had used a time-sharing arrangement with the University of Maryland for computer services. Beginning in FY 1984, the SBCC received funds under the Federal Job Training Partnership Act. These funds are provided to the SBCC under contract with the Maryland Department of Employment and Training. The funds are used to provide grants to the seventeen community colleges to support career planning, vocational training, and remedial courses for the economically disadvantaged. Federal Funds were overattained by $239,130. The additional Federal Funds are attributable to the Job Training Partnership Act.

C. Analysis of FY 1986 Request and SBHE Recommendations

The State Board for Community Colleges submitted a MARC-based budget request of $94,628,181 in General Funds, and a supplemental request for the Aid program totalling $12,798,228. The Board's administrative office is requesting one new position and only minor increases in operating expenses.

Enrollment is projected by the SBHE to decline from the FY 1985 level to 66,000 FTES. The SBCC budget was based on a projected FY 1986 enrollment of 69,300 FTES. The decrease is attributable to a change in the mix of enrollment among institutions and between full-time and part-time students. An increase of $50,000 in the funding for Statewide programs from $85,000 to $135,000, an increase of $20,000 at Garrett Community College for West Virginia residents from $49,000 to $69,000, and an increase of $442,879 in fringe benefit costs is recommended. This is offset by a projected decrease of $162,974 in Federal Funds.

The SBHE recommendation includes the entire MARC-based budget and $5,000,000 of the supplemental request. Because the SBHE projects that enrollment will be 3,300 FTES less than requested by SBCC, additional funds will be available within the MARC-based funding level for support of a formula change that has been recommended by a legislative committee. The SBHE supports alteration of the SBCC funding formula that provides a linkage to the budgets of the four-year public institutions.

The SBHE recommendations provide an 8.1 percent increase in General Funds, a 35.7 percent decrease in Special Funds, and a 23.0 percent decrease in Federal Funds compared to the FY 1985 appropriation. The recommended budget of $100,661,375 in Total Funds represents a 7.5 percent increase over the FY 1985 funding level.

Funds are provided within the budget for fringe benefit costs at the community colleges. These funds previously were included in the budgets of the Department of Personnel.

D. Comparison of SBHE Recommendation and Institutional Request for FY 1986:

Fund Type	Institutional Request ($)	SBHE Priority I Recommendation ($)	Difference ($)
MARC General Funds	94,628,181	94,628,181	0
Supplemental General Funds	12,798,228	5,000,000	(7,798,228)
General Funds - Total	107,426,409	99,628,181	(7,798,228)
Special Funds	469,158	469,158	0
Federal Funds	564,036	564,036	0
Total Funds	108,459,603	100,661,375	(7,798,228)

E. Comparison of FY 1985 Appropriation and SBHE Recommendation for FY 1986:

Fund Type	FY 1985 Appropriation ($)	FY 1986 SBHE Priority I Recommendation ($)	Difference ($)	(%)
General Funds	92,173,135	99,628,181	7,455,046	8.09
Special Funds	729,325	469,158	(260,167)	(35.67)
Federal Funds	732,436	564,036	(168,400)	(22.99)
Total Funds	93,634,896	100,661,375	7,026,479	7.50
Current Restricted Funds	732,436	564,036	(168,400)	(22.99)
Current Unrestricted Funds	92,902,460	100,097,339	7,194,879	7.74
Total Funds	93,634,896	100,661,375	7,026,479	7.50

OPERATING BUDGET REVIEW
STATE BOARD FOR COMMUNITY COLLEGES

OBJECTS OF EXPENDITURE AND REVENUES BY FUND SOURCE

OBJECTS OF EXPENDITURE		FY 1984 ACTUAL		FY 1985 ESTIMATE		FY 1986 REQUEST
Number of Positions		12		12		13
01 Salaries and Wages	$	324,734	$	431,421	$	497,631
02 Technical and Special Fees	$	42,357	$	55,440	$	62,514
03 Communication	$	13,161	$	21,778	$	26,477
04 Travel	$	11,404	$	13,665	$	16,[illegible]
05 Food	$	0	$	0	$	0
06 Fuel and Utilities	$	0	$	0	$	0
07 Motor Vehicle Operation	$	0	$	0	$	0
08 Contractual Services	$	67,734	$	86,759	$	54,969
09 Supplies and Materials	$	7,924	$	9,185	$	13,523
10 Equipment-Replacement	$	0	$	0	$	0
11 Equipment-Additional	$	72,824	$	32,417	$	22,311
12 Grants, Subsidies, and Contrib.	$	64,604,815	$	92,980,197	$	94,962,442
13 Fixed Charges	$	8,285	$	4,034	$	4,726
14 Land and Structures	$	0	$	0	$	0
Total Expenditure	$	65,153,298	$	93,634,896	$	95,661,375
SOURCES OF REVENUE						
General Fund	$	64,839,288	$	92,173,135	$	94,628,181
Special Fund	$	0	$	729,325	$	469,158
Federal Fund	$	314,010	$	732,436	$	564,036
REVENUE TYPES						
Restricted Funds	$	314,010	$	732,436	$	564,036
Unrestricted Funds	$	64,839,288	$	92,902,460	$	95,097,339

OBJECTS OF EXPENDITURE	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Number of Positions	0.0%	8.3%
01 Salaries and Wages	32.8%	15.3%
02 Technical and Special Fees	30.9%	12.8%
03 Communication	65.5%	21.6%
04 Travel	19.8%	22.8%
05 Food	%	%
06 Fuel and Utilities	%	%
07 Motor Vehicle Operation	%	%
08 Contractual Services	28.1%	-36.6%
09 Supplies and Materials	15.9%	47.2%
10 Equipment-Replacement	%	%
11 Equipment-Additional	-55.5%	-31.2%
12 Grants, Subsidies, and Contrib.	43.9%	2.1%
13 Fixed Charges	-51.3%	17.2%
14 Land and Structures	%	%
Total Expenditure	43.7%	2.2%
SOURCES OF REVENUE		
General Fund	42.2%	2.7%
Special Fund	%	-35.7%
Federal Fund	133.3%	-23.0%
REVENUE TYPES		
Restricted Funds	133.3%	-23.0%
Unrestricted Funds	43.3%	2.4%

OPERATING BUDGET REVIEW

STATE BOARD FOR COMMUNITY COLLEGES

NUMBER OF POSITIONS BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Administration	12	12	13
TOTAL	12	12	13

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Administration	0.0%	8.3%
TOTAL	0.0%	8.3%

EXPENDITURES BY PROGRAM

PROGRAM NAME	FY 1984 ACTUAL	FY 1985 ESTIMATE	FY 1986 REQUEST
Administration	$ 559,578	$ 654,699	$ 698,933
Aid to Community Colleges	$ 64,593,720	$ 92,980,197	$ 94,962,442
TOTAL	$ 65,153,298	$ 93,634,896	$ 95,661,375

PROGRAM NAME	PERCENT CHANGE FY84 TO FY85	PERCENT CHANGE FY85 TO FY86
Administration	17.0%	6.8%
Aid to Community Colleges	43.9%	2.1%
TOTAL	43.7%	2.2%

STATE BOARD FOR COMMUNITY COLLEGES

	FY 1984 Appropriation	FY 1984 Actual	FY 1985 Appropriation	FY 1986 Request
FTES Enrollment:				
Allegany	2,043	1,997	2,155	2,155
Anne Arundel	5,800	5,775	5,900	5,932
Catonsville	7,956	7,356	8,050	8,050
Cecil	900	931	934	937
Charles	2,400	2,030	2,300	2,200
Chesapeake	1,194	1,140	1,238	1,238
CC of Baltimore (Total)	6,000	6,600	6,553	6,595
Dundalk	2,550	2,784	3,019	3,032
Essex	6,400	6,5[illegible]3	6,662	6,696
Frederick	1,875	1,831	1,940	1,951
Garrett	6[illegible]0	542	632	632
Hagerstown	1,749	1,711	1,792	1,800
Harford	3,275	3,198	3,370	3,325
Howard	2,440	2,367	2,507	2,507
Montgomery (Total)	12,216	11,342	11,950	11,950
Prince George's	9,400	9,058	9,588	9,588
Wor-Wic Tech	635	729	710	712
TOTAL - Community Colleges	67,453	65,954	69,300	69,300
West Virginia Residents at Garrett under Agreement				
Students	77	78	80	85
Credit Hours	1,093	1,107	1,134	1,256
FTE Count	36.44	36.87	37.79	41.86

College	Projected FY 1986 FTE Enrollment	State Aid Rate	Projected State Aid	Flat Grant	Projected Part-time	Projected Part-time State Aid $14 Per Student	Total State Aid
Allegany	2,155	$ 910	$ 1,961,050	$ 270,000	1,134	$ 15,876	$ 2,246,926
Anne Arundel	5,932	910	5,398,120	270,000	11,017	154,238	5,822,358
Baltimore City	6,595	910	6,001,450	270,000	12,474	174,636	6,446,086
Baltimore County:							
Catonsville	8,050	910	7,325,500	90,000	16,017	224,238	7,639,738
Dundalk	3,032	910	2,759,120	90,000	5,670	79,380	2,928,500
Essex	6,696	910	6,093,360	90,000	13,948	195,272	6,378,632
Cecil	937	1,720	1,611,640	-	-	-	1,611,640
Charles	2,200	910	2,002,000	270,000	5,906	82,684	2,354,684
Chesapeake	1,238	1,720	2,129,360	-	-	-	2,129,360
Frederick	1,951	910	1,775,410	270,000	4,082	57,148	2,102,558
Garrett	632	1,720	1,087,040	-	-	-	1,087,040
Hagerstown	1,800	910	1,638,000	270,000	3,544	49,616	1,957,616
Harford	3,325	910	3,025,750	270,000	6,010	84,140	3,379,890
Howard	2,507	910	2,281,370	270,000	5,613	78,582	2,629,952
Montgomery	11,950	910	10,874,500	270,000	24,948	349,272	11,493,772
Prince George's	9,588	910	8,725,080	270,000	18,363	257,082	9,252,162
Wor-Wic Tech	712	1,720	1,224,640	-	-	-	1,224,640
TOTAL	69,300		$65,913,390	$ 2,970,000	128,726	$ 1,802,164	70,685,554
Add:							
State's Share of Social Security Contributions							5,773,604
Statewide Programs							135,000
State's Share of Optional Retirement Program							1,296,082
West Virginia Residents at Garrett							69,000
TOTAL STATE AID TO COMMUNITY COLLEGES							$77,959,240

ALLOCATION OF FUNDS FOR STATEWIDE PROGRAMS
MARYLAND COMMUNITY COLLEGES
FISCAL YEARS 1982 - 1986

College Program	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986		
	Actual Cost of Tuition Differential	Actual Cost of Tuition Differential	Actual Cost of Tuition Differential	Estimated Cost of of Tuition Differential	Out-of-County Differential per Credit Hour	Total Credit Hours Projected	Total Cost of Program Funding
Allegany							
Dental Hygiene	$ 7,600	$ 7,900	$ 7,840	$ 8,232	21	481	$ 10,101
Forest Technology	5,220	2,420	2,640	2,772	21	182	3,822
Respiratory Therapy	220	440	1,300	1,365	21	86	1,806
Anne Arundel							
EMT Paramedic	-	-	2,028	2,190	28	78	2,184
Baltimore							
Dental Hygiene	11,480	9,200	15,295	17,725	25	723	18,075
International Trade	1,280	1,680	138	150	25	6	150
Physical Therapy	3,340	3,260	4,945	5,475	25	223	5,575
Respiratory Therapy	2,200	3,060	6,762	7,425	25	303	7,575
Catonsville							
Air Transportation Management	12,290	11,620	10,886	12,122	22	551	12,122
Mortuary Science	20,800	22,930	28,841	31,284	22	1,422	31,284
Occupational Safety and Health Technology	-	2,750	3,805	4,158	22	189	4,158
Cecil							
Professional Photography	512	204	-	-	-	-	-
Dundalk							
Labor Studies	360	290	378	396	22	18	396
Physical Fitness Technology	-	440	2,115	2,310	22	105	2,310
Retail Floristry	2,720	2,470	5,935	6,490	22	295	6,490
Stationary Engineering Technology	2,020	2,150	2,848	3,036	22	138	3,036
Water Systems Technology	-	280	651	682	22	31	682
Essex							
Animal Science Technology	$ -	$ -	$ 4,503	$ 5,126	22	233	$ 5,126
Medical Laboratory Technology	-	-	-	4,620	22	210	4,620
Nuclear Medicine Technology	-	-	-	7,920	22	360	7,920
Physician's Assistant	-	-	-	7,920	22	360	7,920
Radiation Therapy	-	-	-	5,940	22	270	5,940
Frederick							
Aviation Maintenance Technology	-	-	-	7,500	25	300	7,500
Park Operation and Management	-	-	-	11,250	25	450	11,250
Garrett							
Veterinary Science Technology	1,680	5,220	4,928	5,544	18	308	5,544
Wildlife Management	10,432	3,405	1,328	1,494	18	83	1,494
Harford							
Electrodiagnostic Technology	-	-	-	-	-	-	-
Science Laboratory Technology (Histotechnology option)	-	-	3,750	3,875	31	125	3,875
Howard							
Biomedical Engineering Technology	4,265	4,212	3,024	3,420	30	114	3,420
Vision Care	5,109	1,300	756	810	30	27	810
Montgomery							
Fire Science	5,072	4,338	2,584	2,430	30	81	2,430
Prince George's							
Medical Laboratory Technology	$ -	$ -	$ -	$ -	-	-	$ -
Medical Records Technology	-	-	-	-	-	-	-
Nuclear Medicine Technology	-	-	375	410	41	10	410
Respiratory Therapy	-	-	1,725	1,886	41	46	1,886
Wor-Wic Tech							
Hotel-Motel Management	-	-	672	672	28	24	672
Nursing - ADN	7,272	9,840	9,688	9,688	28	356	9,968
Nursing - LPN	1,464	1,992	4,816	4,816	28	175	4,900
TOTAL	$105,336	$101,401	$134,556	$191,133			$195,451
Maximum Funds Available							$135,000

TUITION PER 15-WEEK TERM - MARYLAND COMMUNITY COLLEGES

College	Resident of Service Area		Maryland Resident from Outside Service Area		Out-of-State Resident	
	Per Credit Hour ($)	Per Term ($)	Per Credit Hour ($)	Per Term ($)	Per Credit Hour ($)	Per Term ($)
FY 1983						
Allegany	28.00	328.00[a]	48.00	548.00[a]	88.00	988.00[a]
Anne Arundel	26.00	[f]	52.00	[f]	104.00	[f]
Baltimore	20.00	[f]	40.00	[f]	75.00	900.00[e]
Catonsville, Dundalk, and Essex	(22.00 - 1 thru 11 (15.00 - over 11[b]		(42.00 - 1 thru 11 (25.00 - over 11[b]		(86.00 - 1 thru 11 (47.00 - over 11[b]	
Cecil	17.00	255.00	34.00	510.00	68.00	1,020.00[a]
Charles	25.00	[c]	50.00	[c]	75.00	[c]
Chesapeake	72.00	220.00	44.00	440.00	78.00	1,303.00
Frederick	22.00	264.00	44.00	528.00	88.00	1,056.00
Garrett	16.00	[c]	31.00	[c]	86.00	[c]
Hagerstown	21.00[d]	336.00[i]	45.00	720.00[i]	70.00	1,120.00[i]
Harford	22.00	[c]	51.00	[c]	87.00	[c]
Howard	26.00	364.00[e]	52.00	728.00[e]	100.00	[c]
Montgomery	29.00	435.00[e]	58.00	870.00[e]	89.00	1,200.00[e]
Prince George's	22.00	[c]	52.00	[c]	90.00	[c]
Wor-Wic Tech	19.00	[c]	43.00	[c]	86.00	[c]
FY 1984						
Allegany	30.00	350.00[a]	50.00	570.00[a]	90.00	1,010.00[a]
Anne Arundel	26.00	[f]	52.00	[f]	104.00	[f]
Baltimore	23.00	[f]	46.00	[f]	75.00	900.00[e]
Catonsville, Dundalk, and Essex	(23.00 - 1 thru 11 (16.00 - over 11[b]		(44.00 - 1 thru 11 (27.00 - over 11[b]		(90.00 - 1 thru 11 (50.00 - over 11[b]	
Cecil	18.00	[c]	36.00	[c]	72.00	[c]
Charles	28.00	[c]	56.00	[c]	84.00	[c]
Chesapeake	22.00	220.00	44.00	440.00	78.00	1,303.00
Frederick	25.00	300.00	50.00	600.00	100.00	1,200.00
Garrett	22.00	[c]	38.00	[c]	98.00	[c]
Hagerstown	23.00[d]	368.00[d]	47.00	752.00[d]	72.00	1,152.00[h]
Harford	23.00	[c]	53.00	[c]	91.00	[c]
Howard	28.00	392.00[g]	56.00	784.00[g]	112.00	[c]
Montgomery	30.00	450.00[e]	59.00	885.00[e]	81.00	1,215.00[e]
Prince George's	27.50	[c]	65.00	[c]	113.00	[c]
Wor-Wic Tech	21.00	[c]	49.00	[c]	99.00	[c]
FY 1985						
Allegany	31.00	381.00[a]	51.00	601.00[a]	91.00	1,041.00[a]
Anne Arundel	28.00	[f]	56.00	[f]	112.00	[f]
Baltimore	25.00	[f]	50.00	[f]	75.00	[f]
Catonsville, Dundalk, and Essex	(26.00 - 1 thru 11 (19.00 - over 11[b]		(48.00 - 1 thru 11 (31.00 - over 11[b]		(97.00 - 1 thru 11 (57.00 - over 11[b]	
Cecil	21.00	[c]	42.00	[c]	84.00	[c]
Charles	28.00	[c]	56.00	[c]	84.00	[c]
Chesapeake	23.00	240.00	46.00	480.00	82.00	1,420.00
Frederick	25.00[h]		50.00[h]		100.00[h]	
Garrett	24.00[f]		42.00[f]		98.00	[c]
Hagerstown	23.00[d]	368.00[d]	47.00	752.00[d]	72.00	1,152.00[d]
Harford	24.00	[c]	55.00	[c]	95.00	[c]
Howard	30.00	420.00[g]	60.00	840.00[g]	120.00	[c]
Montgomery	33.00	495.00[e]	63.00	945.00[e]	86.00	1,290.00[e]
Prince George's	30.00	[c]	71.00	[c]	123.00	[c]
Wor-Wic Tech	21.00	[c]	49.00	[c]	99.00	[c]

In addition to tuition, numerous fees are charged by the community colleges but are not included here.

(a) Rate for 15 or more credit hours.
(b) Rate for 1 through 11 credit hours; rate for additional credit hours beyong 11.
(c) A flat per credit hour rate prevails.
(d) Rate for 1 through 16 credit hours; no charge for credit hours beyond 16.
(e) Maximum rate.
(f) Rate for 1 through 15 hours; no charge for credit hours beyond 15.
(g) Rate for 14 or more credit hours.
(h) Rate for 1 through 15 credit hours; 50 percent of this rate for all credits beyond 15.
(i) Rate for 17 or more credit hours.

Source: SBCC

STATE BOARD FOR HIGHER EDUCATION

CAPITAL BUDGET

APPENDIX B

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SUMMARY OF CAPITAL BUDGET RECOMMENDATIONS

In FY 1986, there are 61 higher education capital project requests (including community and independent colleges) which require $91,054,000. These projects have received $48,687,836 in prior years and will require $204,032,671 for completion.

Between FY 1979 and FY 1985, higher education has been authorized $230,744,200 for capital projects (see page B2). During this seven-year period, the University of Maryland has been authorized $132,848,500 or 58 percent of the total higher education capital budget. The State Colleges and Universities have been authorized $45,596,500 or 20 percent of the total. Morgan State University has been authorized $17,795,500 or 7.7 percent of the total, and St. Mary's College of Maryland $2,700,000 or 1.2 percent of the total. The Community Colleges have been authorized $7,000,000 accounting for 3.0 percent of the total authorizations. The Independent Institutions have been authorized $24,803,700 or 10.75 percent of the total authorizations.

Including FY 1986 through FY 1990 the public four-year institutions estimate that they will require $383,997,000 for 237 projects.

CAPITAL FUNDS REQUIRED FY 1986 - FY 1990
(Public - Four Year)

	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990
UM	$44,526,000	$61,026,000	$62,748,000	$69,504,000	$38,328,000
State U & C	13,838,000	8,706,000	20,192,000	10,455,000	9,375,000
MSU	14,005,000	18,590,000	1,750,000	--	--
St. Mary's	227,000	45,000	6,000,000	95,000	4,887,000
Total	$72,596,000	$88,367,000	$90,690,000	$80,054,000	$52,590,000

CAPITAL PROJECTS REQUIRED FY 1986 - FY 1990
(Public - Four Year)

	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990
UM	33	39	31	31	23
State U & C	11	12	12	10	7
MSU	11	9	3	--	--
St. Mary's	1	1	1	1	1
Total	56	61	47	42	31

In FY 1986, the SBHE has included $44,317,000 among its Priority I Recommendations, $46,287,000 among its Priority II Recommendations and $ 450,000 among its Priority III Recommendations for all institutions.

STATE AUTHORIZATION FOR CAPITAL PROJECTS (1)
FY 1979-FY 1985

	1979	1980	1981	1982	1983(2)	1984	1985	Seven Year Summary Total	Seven Year Summary Average
University of Maryland									
UMCP	$12,404,000	$ 8,895,000	$10,064,000	$13,200,000	$ 6,650,000	$20,748,000	$11,561,000	$ 83,522,000	$11,931,710
UMAB	5,711,800	3,264,000	9,700,000	2,522,000	2,660,000	2,152,000	0	26,009,800	3,715,690
UMBC	6,773,300	395,000	75,000	30,000	2,240,000	605,000	56,000	10,174,300	1,453,470
UMES	356,000	1,248,000	145,000	5,220,000	1,595,000	705,000	600,000	9,869,000	1,409,860
UMCEES	641,400	580,000	1,145,000	100,000	582,000	150,000	0	3,198,400	456,910
Other	-	-	75,000	0	0	0	0	75,000	10,710
Subtotal UM	$25,886,500	$14,382,000	$21,204,000	$21,072,000	$13,727,000	$24,360,000	$12,217,000	$132,848,500	$18,978,350
Board of Trustees of the State Universities and Colleges									
Bowie	$ 3,981,000	$ 215,000	$ 55,000	$ 0	$ 500,000	$ 610,000	$ 468,000	$ 5,829,000	$ 832,710
Coppin	650,000	255,500	800,000	0	0	100,000	6,935,000	8,740,500	1,248,640
Frostburg	1,763,000	1,440,000	1,050,000	230,000	3,800,000	50,000	140,000	8,473,000	1,210,430
Salisbury	2,413,000	183,000	115,000	0	0	0	210,000	12,921,000	417,290
Towson	3,365,000	2,659,000	545,000	4,125,000	118,000	5,250,000	660,000	16,722,000	2,388,860
U. of Baltimore	20,000	1,666,000	0	825,000	275,000	125,000	0	2,911,000	415,860
Subtotal BTSUC	$12,192,000	$ 6,418,500	$ 2,565,000	$ 5,180,000	$ 4,693,000	$ 6,135,000	$ 8,413,000	$ 45,596,500	$ 6,513,790
Morgan	$ 309,500	$ 631,000	$ 2,060,000	$ 1,450,000	$ 3,600,000	$ 8,800,000	$ 945,000	$ 17,795,500	$ 2,542,210
St. Mary's	$ 572,000	$ 622,000	$ 1,396,000	$ 0	$ 110,000	$ 0	$ 0	$ 2,700,000	$ 385,710
Community Colleges	$ 0	$ 2,000,000	$ 0	$ 0	$ 2,000,000	$ 0	$ 3,000,000	$ 7,000,000	$ 1,000,000
Independent	$ 3,821,300	$ 2,323,000	$ 3,750,000	$ 5,400,000	$ 1,620,000	$ 3,523,500	$ 4,363,900	$ 24,803,700	$ 3,543,386
Total	$42,781,300	$26,378,500	$30,975,000	$33,102,000	$25,750,000	42,818,500	$28,938,900	$230,744,200	$32,963,446

(1) Includes funds from General Construction Loans and Board of Public Works Pay-Go Funding.
(2) Also includes GCL Amendments.

PRIORITY RECOMMENDATIONS

	I	II	III
University of Maryland	$20,503,000	$26,962,000	$ 450,000
State Universities and Colleges	14,264,000	160,000	$ 0
Morgan State University	4,775,000	9,170,000	0
St. Mary's College of Maryland	275,000	0	0
Community Colleges	4,500,000	4,500,000	0
Independent Institutions	0	5,495,000	0
Total	$44,317,000	$46,287,000	$ 450,000

The remainder of this appendix provides project descriptions for each of the FY 1986 Capital Project Requests and the SBHE Recommendations for each project. In addition, information is provided on the amount of space by type at each institution.

UNIVERSITY OF MARYLAND - COLLEGE PARK

The University of Maryland at College Park is the largest campus in the University system, in terms of both number of students and size of physical plant. The campus has 330 buildings, maintaining 8,296,504 gross square feet on campus (exclusive of MFRI and Calvert Road), of which 137 buildings and 3,523,038 GSF are in auxiliary enterprises. UMCP maintains 880 acres of land and 12 miles of roads. There are 14,948 parking spaces on campus.

BUILDING SPACE SUMMARY - 1984

HEGIS Space Type	NASF*	HEGIS Space Type	NASF
Classroom	276,514	General Use	XXXX
Laboratory	XXXX	Assembly	49,878
Teaching	337,895	Exhibition	11,857
Special Class	27,689	Food	164,857
Individual Study	12,596	Lounge	152,133
Non-Class	466,284	Merchandising	47,719
Office	921,448	Recreation	76,716
Study	XXXX	Meeting	27,653
Reading and Study	132,285	Locker	2,263
Stack	167,357	Support	XXXX
Processing & Service	41,905	Data Processing	25,150
Special Use	XXXX	Shop	73,336
Armory	2,439	Storage	107,717
Athl. & Phys. Ed.	267,598	Vehicle Storage	85,249
Spectator Seating	52,437	Central Food Storage	17,592
A.V.; Radio; T.V.	4,649	Central Laundry	0
Non-Health Clinic	7,891	Health	10,924
Demonstration	5,389	Residential	1,581,422
Fld. Bldg./Anml. Qtrs.	92,423	Unclassified	211,108
Greenhouse	52,783		
Other	0	Institution-Total NASF	5,515,156

---

*NASF= Net Assignable Square Feet

Total FT Equiv.(FTES)	29,469	Institution-Total GSF	8,296,504
Total FT Day (FTDES)	28,491	Residential-Total NASF	1,581,422
Total NASF per FTE	187	Non-Resident.-Total NASF	3,933,734
Total NASF per FTDE	194	Overall-Net to Gross-Eff.	66.5%
Resident. NASF per FTDE	56	NASF Accessible	2,705,086
Non-Resident. NASF per FTDE	138		

A comparison between the space guidelines and the campus' NASF indicates that UMCP has about five percent less NASF than the guidelines would provide. Of the total non-residential NASF, 7.0 percent is classroom space, 21.5 percent laboratory space, 23.4 percent office space, 8.7 percent study space, 12.3 percent special use space, 13.6 percent general use space, and 7.9 percent support space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
	INSTITUTION - UNIV OF MD - COLLEGE PARK			UNIVERSITY OF MARYLAND			
01	VET SCI RES-EQUIP I	REN/REPL	$7,515,000	$265,000	$1,425,000	$0	$9,205,000
02	EXTEND/REPL UTIL	UTILITIES	$4,191,000	$1,700,000	$14,860,000	$681,000	$21,432,000
03	ANIMAL SCI/AG ENGIN	REN/REPL	$800,000	$10,980,000	$11,400,000	$0	$23,180,000
04	N. FIELDS II	SITE IMPR	$600,000	$1,340,000	$1,000,000	$625,000	$3,565,000
05	ALT&ADD COMP SP SCI	EXPD FAC	$295,000	$995,000	$45,240,000	$0	$46,530,000
06	BUS MGT/PUB AFFAIRS	NEW FAC	$0	$330,000	$26,850,000	$0	$27,180,000
07	ALT/ADD-PREINKERT	REN/REPL	$100,000	$3,775,000	$485,000	$20,000	$4,380,000
08	MFRI VEH MAINT & CR	EXPD FAC	$55,000	$1,540,000	$175,000	$0	$1,770,000
09	BLDG SAFETY MOD - V	PROT LIFE	$1,815,000	$1,010,000	$4,495,000	$0	$7,320,000
10	FIRE ALARM REPLACE	PROT LIFE	$0	$210,000	$2,930,000	$0	$3,140,000
11	VEHICLE CIRCULA II	SITE IMPR	$296,000	$475,000	$3,935,000	$0	$4,706,000
12	RENOVATE 007 POLICE	COMP/EQP	$650,000	$110,000	$2,190,000	$0	$2,950,000
13	RENOV 4 ADM BLDGS	REN/REPL	$0	$7,705,000	$0	$0	$7,705,000
14	SIGNAGE	SITE IMPR	$0	$100,000	$0	$47,400	$147,400
15	SITE DEVELOPMENT	SITE IMPR	$310,000	$290,000	$800,000	$0	$1,400,000
16	LANDFILL CLOSURE	SITE IMPR	$0	$363,000	$0	$0	$363,000
17	ACQUIRE LAND/SURVEY	LAND ACQ	$0	$350,000	$0	$0	$350,000
18	EXPAND ITV SYS	UTILITIES	$570,000	$1,360,000	$890,000	$0	$2,820,000
18	PROJECTS,INSTITUTION TOTALS		$17,197,000	$32,898,000	$116,675,000	$1,373,400	$168,143,400

In the FY 1985 Capital Budget, UMCP was authorized $11,561,000 for eight projects: (1) McKeldin Library Addition - Equipment $1,040,000; (2) Regional Center MFRI-LaPlata-Construction ($440,000); (3) Animal Science/Agriculture Engineering Facility-Detailed Planning ($540,000); (4) Extension and Replacement of UtilitiesConstruction ($666,000); (5) Veterinary Science Research Center - Construction ($7,240,000) (6) Computer and Space Science Addition-Preliminary Planning ($295,000); (7) Encapsulate Asbestos Phase IV-Construction ($770,000); and (8) Instructional TV System - College of Engineering-Construction ($570,000).

For FY 1986 UMCP has requested eighteen (18) projects totaling $32.9 million. These projects previously received $17.2 million in State funds and $1.4 million from other funding sources. The projects will require $105 million in the future for completion.

One of the projects requires funds for equipment- the Veterinary Science Research Center. Computing and Space Science-detailed planning and the MFRI Maintenance/Classroom Building-construction projects involve expansion of facilities. UMCP has requested funds to renovate and/or replace three buildings: Preinkert Hall - construction; Renovation of Administration complex-construction; the Animal Science/Agricultural Engineering facilities-construction, and renovation of Building #007 to include Campus Police Department- supplemental planning. A new building request includes planning funds for a new College of Business Management/School of Public Affairs Facility. Two projects are required for protection of life and/or property. Also requested are two utilities projects.

The SBHE has included $1,595,000 among its Priority IA Recommendations, $995,000 among its Priority IB Recommendations, $11,455,000 among its Priority IC Recommendations, $12,563,000 among the SBHE Priority IIA Recommendations, $5,840.000 among its Priority IIB Recommendations, and $450,000 among its Priority III Recommendations.

PROJECT 86-1

FY 1986 Request:	$265,000
Priority IA Recommendation:	$265,000

UMCP: Veterinary Science Research Center - Equipment

The Department of Veterinary Science has a multifaceted program involving undergraduate and graduate courses; disease research on domestic animals and wildlife common to Maryland; extension activities throughout the State; and support services to other departments and agencies. The Department participates in the Cooperative Extension Service through applied research and demonstrations given throughout the State, and the publication and dissemination of a wide variety of literature. The Department works closely with the Maryland State Veterinary Medical Association, the Maryland Beef Cattle Producers, the Maryland Pork Producers, and the Purebred Dairy Cattle Association.

In FY 1984 funds were provided for the construction of approximately 56,127 GSF (31,000 NASF) to accommodate administrative space, research laboratories, animal holding units, barn space, and animal exercise pens. This facility will be incorporated with the construction of the new Maryland Department of Agriculture's (Animal Health Section) Diagnostic Laboratory. This facility will replace existing shared facilities on Calvert Road which will be demolished and used for the site of the College Park Metro Station and ancillary support facilities. The recent sale of thirty-six acres of land to Litton Industries adjacent to Grayson Lab has added to the urgent need for replacement facilities.

Currently the Department of Veterinary Science occupies 3,904 NASF in the existing Animal Sciences Building and utilizes approximately 23,382 NASF of laboratory facilities in the Grayson Laboratory and barn buildings at Calvert Road. The Department is the sole occupant of all of the Calvert Road buildings except for Todd Laboratory (7660 NASF) which is occupied by the Animal Health section. These buildings were constructed over forty years ago and are obsolete.

The Departments of Veterinary Science and Animal Science had 279 majors in FY 1979 and 162 in FY 1984.

PROGRAM MAJORS

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983	FY1984
Bachelors (Pre-Vet Sci.)	206	207	163	122	120	114
Masters	52	40	36	37	39	34
Doctoral (Animal Science)	21	13	110	13	12	14
Total	279	260	209	172	171	162

The FY 1986 request is for the first phase of capital equipment. The project received funding of $7,515,000 in prior years. The project will require an additional $1,425,000 in the future for the balance of the equipment. The estimated total project cost is $9,205,000.

This project ranks first among UMCP's eighteen and first among the segment's thirty-three projects.

This project is included among the SBHE Priority IA Recommendations. The current Veterinary Science facilities are scheduled for demolition. It is imperative that long lead-time capital equipment for this high priority science facility be acquired in FY 1986.

PROJECT 86-2
FY 1986 Request: $1,700,000
Priority IC Recommendation: $ 0 Priority IIA Recommendation: $1,700,000

UMCP: Extension/Replacement of Utilities - Planning and Construction

This is a Campus-wide project which provides for the extension of utilities to new construction and the replacement and modernization of old utility distribution systems as set forth in UMCP's Long Range Program for Extension and Replacement of Utilities, dated August, 1979. The five sub-projects comprising this request will contribute to the maintenance of continued operational efficiency of the campus.

(1) Installation of Eleven Fire Hydrants ($180,000) are required to increase the efficiency of emergency operations.

(2) Emergency Power Lighting ($100,000) as required by the State Fire Code. This phase includes detailed planning for 36 buildings and installation in 6 buildings.

(3) Water Service Extensions ($625,000) are required to increase fire fighting capabilities. Extensions in the following areas are included: (A) Central Campus - North Hill Extension, (B) South Stadium Drive Extension, (C) Regent's Drive Extension, and (D) Administration Armony Extension.

(4) Design new Storm Drainage System for Southeast Campus - ($45,000), and

(5) Electrical Distribution System - Extensions and Conversions ($750,000), are required to eliminate an overloaded North Substation and replace an antiquated 4 KV equipment;/cable system to 13 KV.

The FY 1986 Request of $1,700,000 is for planning and construction elements for five subprojects. The total utilities project was previously funded with $4,191,000 and will require $14,860,000 in the future. The University will spend $631,000 of outside funds. The estimated total cost of the project is $21,432,000.

This project ranks second among UMCP's eighteen and fourth among the segment's thirty-three projects.

This project is included among the SBHE Priority IIA Recommendations because of limited fund availability and the relatively low priority in the Statewide SBHE Plan. However, these subprojects are needed for the maintenance of continued operational efficiency of the campus' extensive utility systems and should be considered if additional funds become available.

PROJECT 86-3
FY 1986 Request: $10,980,000
Priority IC Recommendation: $10,980,000

UMCP: Animal Science and Agricultural Engineering Building - Alterations/ Replacement - Phase I - Construction

This project provides for Phase I Construction funds for alterations and replacement of existing facilities for Animal Science and Agricultural Engineering. The total facility when completed will have 182,050 GSF and 104,763 NASF, which includes 119,588 GSF (73,820 NASF) of new construction and alterations to 53,520 GSF. It also will permit the demolition of a number of old buildings including buildings numbered 075, 119, 228, 229, 033, 104, 105, 107, 112, and 123 with a total GSF of 115,537. Phase I new construction is for Animal Sciences and contains 66,831 GSF (41,285 NASF).

The completion of the Animal Science Building in 1970 enabled the Departments of Animal, and Poultry Sciences to consolidate their graduate programs. The construction of this Phase I Animal Science addition (66,881 GSF; 41,285 NASF), and modifications to the existing building will provide for the consolidation of the undergraduate programs of the above departments. The consolidation will reduce duplication and result in more efficient use of the existing facilities.

Construction of 32,535 NASF (52,707 GSF) for the Agricultural Engineering Department is included in Phase II of this project. Currently, this Department occupies Shriver Laboratory, a quonset hut constructed in 1942. Upon completion of the new facilities, Shriver Laboratory will be demolished.

The total number of program majors in the programs which will utilize the facility are as follows:

PROGRAM MAJORS

	FY1978	FY1979	FY1980	FY1981	FY1982	FY1983	FY1984
Animal Science							
Bachelors	211	206	198	236	200	143	133
Masters	61	52	40	36	37	39	34
Doctoral	22	22	13	10	13	12	14
TOTAL	294	280	251	282	250	194	181
Agricultural Engineering							
Bachelors	36	44	45	59	71	61	43
Masters	11	14	13	10	7	7	13
Doctoral	7	5	3	4	8	11	12
TOTAL	54	63	61	73	86	79	68

DEPARTMENT FTE WORKLOAD

	FY1980	FY1981	FY1982	FY1983	FY1984
Animal Science	244	226	206	200	146
Agricultural Engineering	37	37	37	36	53
Institute of Applied Agriculture	NA	93	101	86	71
	281	356	314	322	270

The FY 1986 request of $10,980,000 is for Phase I Construction. The project will require $11,400,000 in the future. The estimated total cost of the project is $23,180,000.

This project ranks third among UMCP's eighteen and sixth among the segment's thirty-three projects.

This project is included among the SBHE's Priority IC Recommendations because of the relatively high priority accorded replacement of facilities in the Update to the Statewide Plan.

PROJECT 86-4
FY 1986 Request: $1,340,000
Priority I Recommendation: $ 0 Priority IIA Recommendation: $1,340,000

UMCP: Development of North Fields for Physical Education - Phase II

This project provides for detailed planning and partial construction of tennis courts, softball, soccer/football, lacrosse/hockey, and multi-purpose fields and track areas, archery area, storage building, water supply and lighting hookups. The campus development plan and an October, 1971 Athletic and Recreation Area Use Study indicated a shortage of outdoor teaching stations for physical education. The preliminary plans and Phase I construction for this project have previously been completed.

An unexpended balance remaining from previous appropriations and University funds has been utilized by UMCP as the source of funding to cover planning for all phases as well as Phase I construction costs (State: $600,000). University funds in the amount of $625,000 were expended for the construction of existing facilities. Future requests for the remaining phase of $1,000,000 will be required. The estimated total project cost is $3,565,000.

The project is considered essential by UMCP to provide outdoor instructional areas for the College of Physical Education, Recreation, and Health which are close to the recently completed Phase II Physical Education Building.

The number of Physical Education majors by level are shown below:

PROGRAM MAJORS

	FY1979	FY1980	FY1981	FY1982	FY1983	FY1984
Physical Education						
Bachelors		298	283	276	250	236
Masters	69	80	89	103	78	77
Doctoral	66	56	62	69	66	61
Total	437	434	434	448	394	374

DEPARTMENT FTE WORKLOAD

	FY 1981	FY 1982	FY 1983	FY 1984
Physical Education	771	736	737	749
Recreation	288	217	175	137
Total	1,059	953	912	886

UMCP's priority ranking is fourth of eighteen projects and the segmental priority is twenty-one of thirty-three projects.

Because of its low segmental priority, this project is included among the SBHE Priority IIA Recommendations.

PROJECT 86-5
FY 1986 Request: $995,000
Priority IB Recommendation: $995,000

UMCP: Alterations and Addition to the Computing and Space Sciences Building - Detailed Planning

This project will provide detailed planning funds for the design of (155,900 GSF; 98,669 NASF) an addition to the Computing and Space Sciences facility which currently has 109,174 NASF and requires alterations (Phase II). The addition will contain offices and laboratories for the Center for Automation Research, the Computer Science Center, the Department of Computer Science and Meterology, the Institute for Physical Science and Technology, the Astronomy Program and the Space Physics Group. Numerous building code deficiencies will be remedied with the alterations. The total project GSF is 335,672 (207,843 NASF).

The current facility is overcrowded due to the rapidly growing "high technology" related instructional and research programs, with commensurate space needs for projected faculty, staff, and research functions.

Computer Science majors have increased from 921 students in FY 1979 to 2,519 students in FY 1984 (174% increase). Faculty currently have a doubled student contact hour workload over normal conditions. Enrollment limitations and delayed entry for Computer Science majors are currently under consideration. Due to the heavy burden of "high technology" service courses, other Mathematics, Physical Science, and Engineering (MPSE) Division departments are seeking enrollment limits. Current and projected research contract and grant support awards have overtaxed all available space. Currently five temporary buildings (over 7,000 GSF) are being utilized to alleviate the problem. Over two thousand NASF in the Physical Education Building are being used to house the National Science Foundation, Coordinated Experimental Research Program and the Robotics Research program. The critical space shortage directly impacts the quality and productivity of these nationally recognized programs.

The number of program majors affected by the proposed project are as follows:

PROGRAM MAJORS

	FY1979	FY1980	FY1981	FY1982	FY1983	FY1984
Computer Science						
Bachelor	745	838	1,061	1,316	1,674	2,252
Masters	99	97	106	94	121	158
Doctoral	77	77	78	93	102	109
Total	921	1,019	1,245	1,503	1,897	2,519
Department FTE Workload	NA	NA	677	744	842	900
Meteorology						
Masters	12	17	24	27	32	38
Doctoral	21	18	18	17	17	13
Total	33	35	42	44	49	51
Department FTE Workload	NA	NA	37	35	36	41

PROGRAM MAJORS

	FY1979	FY1980	FY1981	FY1982	FY1983	FY1984
Physics						
Bachelor	139	145	139	115	116	132
Masters	21	15	11	10	13	10
Doctoral	183	169	171	175	181	180
Total	343	329	321	300	310	322
Department FTE Workload (Physics and Astronomy)	NA	NA	1188	1203	1167	1723
Astronomy						
Bachelor	42	48	41	47	50	43
Masters	12	8	6	2	2	4
Doctoral	28	27	31	25	29	27
Total	82	83	78	74	81	74

The FY 1986 request of $995,000 is for Phase I detailed planning funds. The project will require $45,240,000 in the future. The estimated total cost of the project is $46,530,000.

This project ranks fifth among UMCP's eighteen and tenth among the segment's thirty-three.

This project is included among the SBHE Priority IB Recommendations because of the urgent high technology-related space needs of the UMCP campus.

PROJECT 86-6
FY 1986 Request: $330,000
Priority I Recommendation: $ 0 Priority IIA Recommendation: $330,000

UMCP: College of Business and Management/School of Public Affairs - Preliminary Planning

The College of Business and Management has experienced continuous growth in its enrollment since the 1960's. Currently it enrolls over 6,000 students. The space allocated to the college in Tydings Hall accommodates only one third of the space needs of that college. Consequently the classes and offices are spread out among several buildings. The recent emphasis on the strengthening of the MBA and the doctoral programs accentuates the need for more computer and laboratory space.

The School of Public Affairs, established in 1980, assigned space in the Social Sciences Building. The space need of the school is estimated at 33,000 NASF. Overall, the entire campus is short of space to accommodate the existing enrollment.

PROGRAM MAJORS

	FY1980	FY1981	FY1982	FY1983	FY1984
Business & Management					
Bachelors	5,004	4,698	4,352	4,308	4,654
Masters	337	344	378	378	446
Doctoral	61	51	52	60	65
TOTAL	5,402	5,093	4,782	4,746	5,165

DEPARTMENT FTE WORKLOAD

	FY1980	FY1981	FY1982	FY1983	FY1984
Business & Management (Public Affairs-84)	2,259	2,105	2,040	2,132	2,303

The FY 1986 request for $330,000 is for preliminary planning funds for the construction of a new facility (165,000 GSF and 106,000 NASF). Future requests of $26,850,000 will be made for the balance of planning, construction and equipment. The estimated total cost is $27,130,000.

This project ranks sixth among UMCP's eighteen and eighth among the segment's thirty-three projects.

This project is included among the SBHE's Priority IIA Recommendations for several reasons. The University should give consideration to reducing the overall enrollment of the UMCP campus through greater selectivity of students so that the existing facilities on the campus will be adequate to accommodate the enrollment. Secondly, given the inadequate operating budget of the UMCP campus, consideration must be given to the campus' ability to support the additional space. Third, UMCP has serious needs for more specialized space which must be given priority consideration relative to the general classroom space which this facility would include. In addition, the Update of the Statewide Plan gi[illegible] a low priority to the construction of new facilities.

PROJECT 86-7
FY 1986 Request: $3,775,000
Priority I Recommendation: $ 0 Priority IIA Recommendation: $3,775,000

UMCP: Alterations/Replacement to Preinkert - Dance Department - Construction

Preinkert Hall is a 28,200 GSF building constructed in 1932. The building is utilized primarily by the College of Physical Education, Recreation, and Health (pool, gymnasium, offices, and locker rooms), with the Dance Department occupying one studio and sharing locker facilities.

This project involves alterations of the existing structure and the construction of a 21,006 GSF addition which will replace the temporary WWII structure the Dance Department is currently using. The temporary structures contain 18,000 GSF and are scheduled for demolition pending completion of this project. Completion of the project will provide 20,766 NASF and 43,349 GSF primarily for the Department of Dance (performance and production space, dressing and shower facilities, rehearsal areas, and offices). The project provides for upgrading the existing pool, shower, and locker facilities for continued use by the College of Physical Education, Recreation, and Health. The scope of the Preinkert project includes: replacement of plumbing and mechanical systems; correction of existing fire and life safety code deficiencies; upgrading of electrical service from 4 KV transmission cables to the campus 13 KV electrical distribution system; extension of new steam and water lines to replace existing inadequate service; accessibility for the handicapped,-including parking facilities and building entries; and site improvements such as vehicular, service, and emergency vehicle access and parking; and pedestrian circulation and landscaping. The relocation of the Dance Department to Preinkert will provide a permanent home for the Department, its faculty and its students. A total cost avoidance of $137,860 in operating funds is anticipated by FY 1990 if the temporary buildings in which Dance is currently housed are demolished as planned.

The number of students majoring in Dance has fluctuated, with relative stability between FY 1979 and FY 1983.

PROGRAM MAJORS

	FY1977	FY1978	FY1979	FY1980	FY1981	FY1982	FY1983	FY1984
Dance	75	84	105	108	117	95	96	83

DEPARTMENT FTE WORKLOAD

	FY1977	FY1978	FY1979	FY1980	FY1981	FY1982	FY1983	FY1984
Dance	139	171	193	165	176	143	175	154

The FY 1986 request of $3,775,000 is for construction. This project previously received $100,000 for planning from the State and $20,000 in University Funds. It will require $485,000 for equipment in the future. The estimated total cost of the project is $4,380,000.

This project ranks seventh among UMCP's seventeen and twenty-fourth among the segment's thirty-three projects.

This project is included among the SBHE Priority IIA Recommendations. The whole project was recently reevaluated by DGS and the campus, which resulted in a 5,800 GSF (3,675 NASF) reduction in the scope of the project. This project has been requested for several years and should be given serious consideration if funds are available.

PROJECT 86-3
FY 1986 Request: $1,540,000
Priority I Recommendation: $ 0 Priority IIA Recommendation: $1,540,000

UMCP: Maryland Fire and Rescue Institute-Vehicle Storage/Classroom Building-Alterations and Addition-Construction

This project will provide for the construction of a 17,393 GSF (13,697 NASF) vehicle maintenance and storage/classroom building as an addition to Building 199. (Total GSF: 25,095; Total NASF: 18,597) The facility will provide space for heavy equipment storage with an equipment drying area (6,572 NASF) and a maintenance shop for fire fighting vehicles. It will also include an expanded classroom/laboratory (2100 NASF); a sprinkler laboratory (2,000 NASF), and locker/shower facilities (2,378 NASF). Currently the one classroom has space for only 150 students. Consequently, classes must be scheduled in outside areas where audio-visual materials and equipment cannot be utilized. The enlarged class/labs require airconditioning for year round utilization. An existing structure (Building #199) containing 7,702 GSF and 4,900 NASF will be altered to provide part of the required space. The project has been reduced by 2,700 NASF because some of these MFRI functions will be housed in the Berwyn Heights facility.

The FY 1986 request of $1,540,000 is for construction and site improvements. An additional $175,000 will be required in the future for equipment for this facility. The total estimated cost of this project is $1,770,000.

This project has a UMCP priority ranking of eighth among eighteen projects and a segmental ranking of eighteen among thirty-three projects. The project is included among the SBHE Priority IIA Recommendations because of the shortage of available capital funds.

PROJECT 86-9

FY 1986 Request:	$1,010,000
Priority IA Recommendation:	$1,010,000

UMCP: Building Safety Modifications - Phase V - Planning and Construction

A number of campus buildings are in violation of State code requirements and require safety modifications. Phase V is the continuation of the Safety Modifications Program funded as part of the General Construction Loans of 1975, 1976 and 1981. The purpose of the program is to correct campus-wide safety code deficiencies within buildings on a priority basis. The components of Phase V are: (1) provision of automation sprinkler protection in two buildings; (2) correction of building egress deficiencies in ten buildings; (3) provision of standpipe and fire protection systems in two buildings and (4) provision of a ventilation system in one building.

The FY 1986 request of $1,010,000 is for detailed planning and construction. This multi-phased project previously received $1,815,000 and will require $4,495,000 in the future. The estimated total cost of the project is $7,320,000.

This project ranks ninth among UMCP's eighteen and thirteenth among the segment's thirty-three projects.

This project is included among the SBHE Priority IA Recommendations because it is required to protect life and property. It will eliminate safety code deficiencies which are hazardous and in violation of State and/or Federal law.

PROJECT 86-10

FY 1986 Request:	$210,000
Priority IA Recommendation:	$210,000

UMCP: Fire Alarm Systems/Installation/Replacement-Detailed Planning (Protection of Life and Property)

'This project provides for the design of new fire alarm systems for seventeen buildings and replacement and/or modifications of alarm systems in thirty-five (35) other buildings. It also will include connecting links to the central control and monitor system of the alarm systems in twenty-one (21) buildings and five suppression systems in thirteen buildings. A recent fire in the Student Union with an alarm failure problem emphasizes the need for this project.

The fire alarm electrical systems modification to be designed in this project is essential to eliminate actual and potential violations of building (fire) safety codes. The system will be capable of providing early automatic fire detection alarms for all occupants.

The FY 1986 request of $210,000 is for detailed planning of the project. The project will require $2,930,000 in the future for installation (construction). The estimated total cost of the project is $3,140,000.

This project ranks tenth among UMCP's seventeen and sixteenth among the segment's thirty-three.

Because this project is essential for the protection of life and property, it is included among the SBHE Priority IA recommendations.

PROJECT 86-11
FY 1986 Request: $475,000
Priority IC Recommendation: $475,000

UMCP: Vehicular Circulation: Campus Entrance/North Gate Modifications-Phase II North Stadium/Regents Drive Intersection - Planning and Construction - Site Improvements

This request will complete improved vehicular and pedestrian circulation alterations in the Campus North Gate area ($215,000) and includes intersection modifications at Regents/North Stadium Drive ($260,000). The North Gate/US Route 1 Entrance is the primary campus access point for traffic from the east. Traffic at this point is congested because of the recent widening of the adjacent Paint Branch bridge on US Route 1 and the narrowness of the existing entrance. The entrance gate will be widened and realigned and will include appropriate pedestrian pathways, curbcuts, and relocation of the bus stop. Phase I which provides a right turn for traffic entering the North Gate is reported to be under construction.

Modifications to the Regents/North Stadium Drive and Regents/Paint Branch Drive intersections will accommodate a smoother east/west traffic flow. Design development drawings for this sub-project have been completed.

The FY 1986 request of $475,000 is for planning and construction of site improvements. This project previously received $296,000. The project will require $3,935,000 in the future. The estimated total cost of the project is $4,706,000.

The project ranks eleventh among UMCP's eighteen and twenty-sixth among the segment's thirty-three projects.

The SBHE has included funds for the site improvements in this project among its Priority IC Recommendations because of the importance of the entrance to the UMCP campus and the serious congestion problems which occur at this site.

PROJECT 86-12

FY 1986 Request: $110,000
Priority IB Recommendation: $110,000

UMCP: Renovation of Building 007 for Fire Department and University Police - Detailed Planning Completion

This project provides authorization for detailed planning of the conversion/renovation of Building 007 to an Emergency Services Facility (31,139 GSF and 21,411 NASF). The University Police would utilize 7,825 NASF and the College Park Volunteer Fire Department is programmed to use 13,586 NASF. Of the 21,411 total NASF, a small portion of it (4,686 NASF) will be new construction. The area to be renovated is 6,725 NASF. The project as previously funded (GCL of 1977) and approved excluded the University Police. Delays in the conversion of the Berwyn Heights Elementary School to MFRI Headquarters have delayed the move of MFRI staff out of Building 007.

The FY 1986 Request of $110,000 is for detailed planning. The project was previously authorized $650,000 for planning and construction of the CPVFD exclusive of the Police. The new total estimated project cost is $2,950,000. Future funds in the amount of $2,190,000 will be required.

This project ranks twelfth among UMCP's eighteen projects and fifteenth among the segments thirty-three. A program statement has previously been submitted and approved by SBHE. Approval of design funds for all elements of this project is essential for this project to get back on schedule. Funds to complete planning in the amount of $110,000 are included among the SBHE Priority IB Recommendations. Upgraded fire and police facilities are essential for the protection of life and property at UMCP. If the GCL of 1977 (and 1979) are amended to include provision for detailed planning of the campus police department, no new funds will be required.

PROJECT 86-13

FY 1986 Request: $7,705,000
Priority IIA Recommendation: $3,515,000 Priority IIB Recommendation: $4,190,000

UMCP: Renovation of Administration Complex - Construction

This project provides construction funds for the renovation of four administration buildings: (1) North Administration - 42,422 GSF and 32,163 NASF; (2) South Administration - 41,324 GSF and 28,293 NASF; (3) Main Administration - 45,039 GSF and 23,423 NASF; and (4) Turner Laboratory - Second Floor - 4,700 GSF and 3,087 NASF. The design for the project would be accomplished in-house by UMCP staff.

The project will upgrade deteriorated mechanical/electrical building systems and renovate/reallocate space to improve the utilization of these obsolete buildings. "Obsolescence" is a result of aging, departments' functional changes and changing occupancy patterns.

The FY 1986 request of $7,705,000 is for the construction of renovations and reflects the total estimated project cost.

This project ranks thirteenth among the campus eighteen and seventeenth among the segment's thirty-three.

Because of the difficulties of scheduling construction for four administration buildings and the lack of surge space it is recommended that the project be funded in succinct phases whereby building(s) would be completely renovated. For this reason it is recommended that $3,515,000, the estimated cost to renovate the North Administration Building (Phase I), be included among the SBHE Priority IIA Recommendations and the balance of $4,190,000 for the other three Administration buildings be included among the SBHE Priority IIB Recommendations.

PROJECT 86-14

FY 1986 Request: $100,000
Priority I Recommendation: $ 0 Priority III Recommendation: $100,000

UMCP: Signage: Site Improvements

This project provides construction funds for the installation of two hundred building identification signs and thirty parking area signs. The project would provide a complete system of information to assist in the location of campus destinations. This UMCP exterior sign system was included in the 1980 UMCP Facility Master Plan.

The FY 1986 request of $100,000 is for site improvements. Campus funds in the amount of $47,400 were expended on planning and construction. The total estimated project cost is $147.400.

This project ranks fourteenth among UMCP's eighteen and twenty-ninth among the segment's thirty-three.

This project is included among the SBHE Priority III Recommendations because according to DSP policy, signage is not eligible for bond funding. It is recommended that campus operating funds be utilized for this purpose.

PROJECT 86-15
FY 1986 Request: $290,000
Priority I Recommendation: $0 Priority IIB Recommendation: $290,000

UMCP - Site Development - Campuswide - Phase II (of four phases)

This project provides funds for the upgrading of deteriorated landscapes adjacent to Tydings Hall, Tawes Fine Arts, and The Rossborough Inn. The project includes measures to control soil erosion; improve pedestrian and vehicle circulation; replace pavement; expand storm drainage system; and replacement of plantings.

The FY 1986 request is for $290,000. Future funds in the amount of $800,000 will be requested. The previous phase was authorized $310,000. The total estimated project cost is $1,400,000.

This project ranks fifteenth among the campus' eighteen and thirtieth (30th) among the segment's thirty-three.

Because of its overall low priority, this project is included among the SBHE Priority IIB Recommendations.

PROJECT 86-16

FY 1986 Request: $363,000
Priority I Recommendation: $ 0 Priority IIA Recommendation: $363,000

UMCP: Landfill Closure and Transfer Station Design and Construction - Site Improvements

This project provides planning and construction funds for the required closure of the existing landfill as mandated by State codes. The project also includes the construction of a new trash collection and transfer site/ station.

The thirty-year-old landfill is scheduled to reach full capacity in 1986. In August 1983 an injunction to halt operations was issued by the State of Maryland.

Planning funds are required for the proper close-out of the existing site and the establishment of a new trash consolidation and transfer facility required to reduce the number of trash loads to be transported to a county landfall.

The FY 1986 request of $363,000 is for detailed planning and construction of site improvements. The total estimated cost of the project is $363,000.

This project ranks sixteenth among the campus eighteen and thirty-first among the segment's thirty-three. This project is included among the SBHE Priority IIA Recommendations because of the relatively low institutional and segmental priorities.

PROJECT 86-17

FY 1986 Request: $350,000
Priority I Recommendation: $ 0 Priority III Recommendation: $350,000

UMCP: Land Acquisition - Areas Contiguous to Campus

This project provides for the acquisition of properties on the periphery of the campus within designated campus growth boundaries. The acquisition of these properties will accommodate the projected growth in accordance with the 1981 Regents Land Acquisition Program. The request also would provide for a campus boundary survey. The campus presently contains 880 acres of maintained land.

Surrounding developments are increasingly constraining the growth of the campus. Inflated real estate prices and the increasing demand for area properties will make acquisition more expensive if delayed until later.

The FY 1986 request is for $350,000. The total estimated cost of the planned land acquisition is $350,000.

This project ranks seventeen among UMCP's eighteen and thirty-second (32) among the segment's thirty-three.

Because of funding limitations, the very low University priority, and the low priority accorded land acquisition in the Update to the Statewide Plan, funds in the amount of $350,000 are included among the SBHE Priority III Recommendations.

PROJECT 86-18

FY 1986 Request:	$1,360,000		
Priority I Recommendation:	$ 0	Priority IIB Recommendation:	$1,360,000

UMCP: Expand Instructional Television (ITV) System - Phase II

This project provides funds for the detailed planning and construction of an expanded ITV three-phase microwave distribution system to serve all UM campuses. It would include "repeater" stations to reach sites at Hunt Valley, Aberdeen, Leonardtown and Princess Anne. It would also improve current transmissions to Baltimore.

The current system provides advanced high technological (engineering) training for area employees in industry and government as well as engineering program coursework at UMBC. The University is currently studying the possibility of using optic fiber cable as an alternative.

In FY 1985, $570,000 was appropriated for a Washington County link. The FY 1986 request of $1,360,000 is for Phase II detailed planning and construction. Future funds in the amount of $890,000 will be requested.

This project ranks eighteenth among UMCP's eighteen and thirty-third among the segment's thirty-three. Because of its low priority and the current feasibility study, this project is included among the SBHE Priority IIB Recommendations.

UNIVERSITY OF MARYLAND - BALTIMORE CITY

The University of Maryland - Baltimore City, which houses the professional schools of the University, has 43 buildings, maintaining 2,395,760 GSF on campus of which 12 buildings and 274,378 GSF are in auxiliary enterprises. UMAB maintains 32 of 51 total acres of land and 1 mile of road. There are 4,655 parking spaces on campus. The campus is adjacent to University Hospital.

BUILDING SPACE SUMMARY - 1984

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	65,363	General Use	XXXX
Laboratory	XXXX	Assembly	22,932
Teaching	87,759	Exhibition	1,090
Special Class	2,902	Food	5,245
Individual Study	4,641	Lounge	26,099
Non-Class	228,114	Merchandising	6,569
Office	350,175	Recreation	0
Study	XXXX	Meeting	4,986
Reading and Study	18,065	Locker	10,528
Stack	66,800	Support	XXXX
Processing & Service	7,808	Data Processing	3,153
Special Use	XXXX	Shop	38,430
Armory	0	Storage	50,107
Athl. & Phys. Ed.	25,478	Vehicle Storage	0
Spectator Seating	0	Central Food Storage	0
A.V.; Radio; T.V.	21,436	Central Laundry	0
Non-Health Clinic	7,788	Health	55,063
Demonstration	1,412	Residential	51,755
Fld. Bldg./Anml. Qtrs.	38,784	Unclassified/Unfinished	16,260
Greenhouse	0	Alter/Conversion	56,391
Other	0	Institution-Total NASF	1,353,373

Total FT Equiv.(FTES)	4,406	Institution-Total GSF	2,395,760
Total FT Day (FTDES)	4,226	Residential-Total NASF	51,755
Total NASF per FTE	289	Non-Resident.-Total NASF	1,301,618
Total NASF per FTDE	320	Overall-Net to Gross-Eff.	56.49
Resident. NASF per FTDE	12	NASF Accessible (1982)	1,087,327
Non-Resident. NASF per FTDE	308		

A comparison between the space guidelines and the NASF on campus indicates that UMAB has slightly less space than the guidelines would provide. Of the total non-residential NASF there is 5.0 percent classroom space, 24.9 percent laboratory space, 26.9 percent office space, 7.1 percent study space, 7.3 percent special use space, 6.0 percent general use space, and 7.0 percent support space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
19	MIEMSS COMMCTN/FLD.	REN/REPL	$0	$862,000	$0	$0	$862,000
20	CENTRAL WASTE	ENERGY	$2,132,000	$390,000	$0	$0	$2,522,000
21	MOD BRESSL MECH ECI	ENERGY	$50,000	$810,000	$2,298,000	$0	$3,158,000
22	ACQUIRE LAND	LAND ACQT	$3,117,000	$354,000	$0	$0	$4,707,000
4	PROJECTS, INSTITUTION TOTALS		$5,299,000	$2,416,000	$2,298,000	$0	$11,249,000

In the FY 1985 Capital Budget, UMAB was authorized no new projects.

For FY 1986 UMAB has requested four projects which are included here. These projects previously received $5,299,000 and have had no outside funding The FY 1986 request is for $2,409,000 and these projects will require funds of $2,291,000 in the future for completion. One project provides funds for completion of the central waste incinerator utility. UMAB has requested funding for land acquisition. In addition, MIEMSS Communications and Field Operations and energy conservation modifications to the Bressler are requested. The new MIEMSS Shock Trauma (Project 86-62) will be considered a UM Medical System (independent of UMAB) request apart from the GCL.

The SBHE has included $1,200,000 among its Priority IA Recommendations; $62,000 among its Priority IC Recommendations; and $1,154,000 among its Priority IIB Recommendations. It recommends and endorses the new MIEMSS facility.

PROJECT 86-62
FY 1986 Request: $36,870,000

UMAB-(UMMS): Conversion of Facilities for MIEMSS Support Space and Construction of a new 138 Bed Shock Trauma Unit

This project provides for inspection fees and construction funds for the renovation of the second six floor of Dunning Hall (3,833 GSF); and support and construction of the proposed 138 bed (215,578 GSF) MIEMSS Shock Trauma facility.

To adequately provide for MIEMSS future activity and to maintain its leadership role in the field of emergency medicine, a total of 107,789 NASF of new quality space is requested on the UMAB Medical Center Complex site for MIEMSS. The decision to retain MIEMSS on the UMAB campus site was approved by the University of Maryland Board of Regents and was accepted by the State Legislature in the 1981 session.

The prior authorizations of $2,127,000 were for detailed planning and Dunning Hall (conversion) construction. The FY 1986 request of $36,870,000 is primarily for the construction of the new facility and inspection fees. The project will require $10,974,000 in the future for equipment. The estimated total cost of the project is $49,971,000.

This project is recommended and endorsed by SBHE because of the overall high priority of the MIEMSS mission. However, it is not included in the regular SBHE priorities because of MIEMSS' special primarily non-instructional statewide mission.

PROJECT 86-19
FY 1986 Request: $862,000
Priority IC Recommendation: $ 62,000 Priority IIB Recommendation: $800,000

UMAB - MIEMSS Communications and Field Operations Facility Conversion: Design and Construction

This project provides funds for detailed planning and construction of the conversion of the building located at 710 West Lombard Street, Baltimore into a facility for the MIEMSS Field Programs and Communications Division. The facility will contain approximately 16,450 GSF (9,280 NASF). This includes a second level to be built within the old building of 6,500 GSF.

Field Programs are now scattered in parts of two buildings creating serious communications and logistics problems. Ambulance radio and equipment repairs must be made outside even in bad weather. The Division also has inadequate space in Dunning Hall for these functions.

The FY 1986 request of $862,000 is for detailed planning and construction. The estimated total cost of the project is $862,000.

Detailed planning for this project in the amount of $62,000 is included among the SBHE Priority IC Recommendations because of the overall high priority of the MIEMSS Field Operations mission. DGS has recommended that planning funds would be sufficient for the first year, therefore, construction funds in the amount of $800,000 are included among the SBHE Priority IIB Recommendations.

PROJECT 86-20	
FY 1986 Request:	$390,000
Priority IA Recommendation:	$390,000

UMAB: Central Incinerator Facility - Supplemental Design and Construction - Energy

This project provides supplemental planning and construction funds for the construction of a facility to house the central waste incinerator. This facility would be a three-level facility containing 14,000 GSF. Traffic and other problems related to the originally proposed Howard Hall Site required that the incinerator be relocated on an open lot on the Southeast Corner of the campus (Pratt and Green Streets). Originally, the central incinerator was designed to be installed in an existing structure (Howard Hall). These additional funds are required to build a structure to house the central incinerator. Consultants have estimated potential cost savings of between $33,850 and $656,350 per year for its refuse handling and energy generating features.

This FY 1986 request of $390,000 is for supplemental design and construction. The project consultants, after reviewing UMAB waste loads, recommended (at a minimum) the installation of two 2,000 pound per hour primary chambers and a single heat recovery boiler, as the main components of the central incinerator system.

The project was previously authorized $2,132,000 which was partially expended for the radioactive waste incinerator portion. The estimated total project cost is $2,522,000. No additional requests are expected in the future.

This project is ranked second among UMAB's four and and twenty-seventh among the segment's thirty-three.

This project is included among the SBHE Priority IA. Recommendations because of the high statewide plan priority for energy conservation projects. Substantial unexpended funds exist; therefore, much of this request may be unnecessary.

PROJECT 86-21
FY1986 Request: $810,000
Priority IA Recommendation: $810,000

UMAB: Energy Conservation - Phase I - Heat Reclamation in Bressler Research Building

This project provides for detailed planning and construction (retrofit) of heat reclamation modifications to the mechanical system in the Bressler Research Building.

Presently, air handling units utilize 100% outside air. By installing heat transfer coils between the exhaust and intake air handling units, heat reclamation savings on steam utility costs of $80,000 per annum is expected.

The FY 1986 Request of $810,000 is required for the updating of contract documents and solicitation of bids for construction. The project previously received $50,000 for planning. The total estimated cost of Phase I is $860,000. The total estimated cost of all proposed phases is $3,158,000.

This project ranks third among UMAB's four projects and third among the segment's thirty-three requests. Because of its energy saving features, this project is included among the SBHE Priority IA Recommendations.

PROJECT 86-22
FY 1986 Request: $354,000
Priority I Recommendation: $ 0 Priority IIB Recommendation: $354,000

UMAB: Land Acquisition - Areas Contiguous to Campus

This project provides for the acquisition of two properties, numbers 513 and 515 West Lombard Street which are within designated campus growth boundaries. The acquisition of these properties will accommodate the projected growth of the professional schools in accordance with the Campus Development Plan. The two properties are located between two parcels of University-owned property.

Surrounding developments are increasingly constraining the growth of the campus. Inflated real estate prices and the increasing demand for area properties will make acquisition more expensive if delayed until later.

The FY 1986 request is $354,000. Prior funding in the amount of $3,117,000 was provided in the GCL's of 1971, 1972, 1973, and 1979. The total estimated cost of the planned land acquisitions is $4,707,000.

The campus presently contains 56.5 acres of maintained land (total: 75.81 acres). If all the land within the campus growth boundaries is acquired, the campus will have approximately 58.86 acres of maintainable land.

This project ranks fourth among UMAB's four and twenty-eighth among the segment's thirty-three.

Because of funding limitations and the low University priority, funds in the amount of $354,000 are included among the SBHE Priority IIB Recommendations.

UNIVERSITY OF MARYLAND - BALTIMORE COUNTY

The University of Maryland - Baltimore County is the most recently developed campus in the University system. The campus has 31 buildings, containing 1,685,733 GSF, of which 13 buildings and 523,184 GSF are in auxiliary enterprises. UMBC maintains 300 acres of land (total: 472.1 acres) and 8.0 miles of road. There are 3,655 parking spaces on campus.

BUILDING SPACE SUMMARY - 1984

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	70,917	General Use	XXXX
Laboratory	XXXX	Assembly	22,657
Teaching	86,610	Exhibition	4,620
Special Class	2,030	Food	36,298
Individual Study	9,510	Lounge	22,147
Non-Class	66,987	Merchandising	13,727
Office	146,656	Recreation	20,363
Study	XXXX	Meeting	7,292
Reading and Study	25,226	Locker	1,179
Stack	45,828	Support	XXXX
Processing & Service	17,215	Data Processing	3,322
Special Use	XXXX	Shop	14,619
Armory	0	Storage	16,577
Athl. & Phys. Ed.	70,601	Vehicle Storage	4,233
Spectator Seating	2,073	Central Food Storage	0
A.V.; Radio; T.V.	7,404	Central Laundry	0
Non-Health Clinic	3,920	Health	1,505
Demonstration	3,199	Residential	239,103
Fld. Bldg./Anml. Qtrs.	3,295	Unclassified	17,614
Greenhouse	6,171		
Other	337	Institution-Total NASF	993,235

Total FT Equiv.(FTES)	6,342	Institution-Total GSF	1,685,733
Total FT Day (FTDES)	5,469	Residential-Total NASF	239,103
Total NASF per FTE	157	Non-Residential-Total NASF	754,132
Total NASF per FTDE	182	Overall-Net to Gross-Eff.	58.9
Residential NASF per FTDE	44	NASF Accessible	566,439
Non-Resident. NASF per FTDE	138		

A comparison between UMBC's NASF and the NASF provided by the space guidelines indicates that UMBC has slightly less space than that which the guidelines would provide. Of the total non-residential NASF there is 9.4 percent classroom space, 21.9 percent laboratory space, 19.5 percent office space, 11.7 percent study space, 12.9 percent special use space, 17.0 percent general use space, and 5.1 percent support space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
23	ENGNRG/COMP SCI	NEW FAC	$0	$723,000	$20,772,000	$0	$21,495,000
24	ADD/REPL CENT PLANT	REN/REPL	$95,000	$88,000	$4,766,000	$0	$4,949,000
25	CAMPUS LIGHTING	SITE IMPR	$56,000	$289,000	$554,000	$0	$899,000
26	WOMEN'S P.E. FIELD	SITE IMPR	$12,000	$926,000	$0	$0	$938,000
27	GREENHOUSE ADDITION	EXPD FAC	$0	$620,000	$140,000	$0	$760,000
5	PROJECTS, INSTITUTION TOTALS		$163,000	$2,646,000	$26,232,000	$0	$29,041,000

In the FY 1985 Capital Budget, UMBC was authorized $56,000 for one project: Campus Lighting - Preliminary Planning.

For FY 1986 UMBC has requested five projects. These projects previously received $163,000. The FY 1986 request is for $2,646,000. Additional funding of $26,232,000 will be required in the future for completion of these projects. UMBC has requested detailed planning funds for the completion of the Campus Lighting System; detailed planning funds for an addition to the Central Heating Plant; funds for site improvements to complete the Women's Physical Education Field, for detailed planning for a new Engineering/Computer Science facility and detailed planning and construction of a greenhouse addition.

The SBHE has included $723,000 among its Priority IA Recommendations; $88,000 among its Priority IB Recommendations and $1,835,000 among its Priority IIA Recommendations.

PROJECT 86-23
FY 1986 Request: $723,000
Priority IA Recommendation: $723,000

UMBC: New Engineering and Computer Science Facility - Detailed Planning

This project provides for detailed planning funds to construct a 128,800 GSF (83,640 NASF) facility for the existing Computer Science and the Engineering programs. The facility would provide faculty offices, teaching and research laboratories and classrooms.

The following are program majors in Computer Science:

PROGRAM MAJORS

	FY 1981	FY 1982	FY 1983	FY 1984
Computer Science - Bachelors	-	45	157	321
Information Systems - Bachelors	2	71	166	423
TOTAL	2	116	323	744

DEPARTMENT FTE WORKLOAD

	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984
Information Systems	33	40	91	176	234

The FY 1986 request of $723,000 is for detailed planning. The project will require $20,772,000 in the future for construction and equipment. The total estimated project cost is $21,495,000.

This project ranks first among UMBC's five projects and seventh among the segment's thirty-three projects.

The project is included among the SBHE Priority IA Recommendations because adequate space is essential for the recently approved programs in Information Systems and Engineering. Analysis will be required of the scope and size of the project before construction funds are appropriated.

PROJECT 86-24	
FY 1986 Request:	$ 88,000
Priority IB Recommendation:	$ 88,000

UMBC: Addition to Central Heating/Cooling Plant and Replacement of Maintenance Shops - Detailed Planning

This project provides for the detailed planning of systems modifications and an addition to the existing central plant building. This addition will house a basement pump room, boiler and chiller room, built-in ceramic cooling tower, and maintenance shops for the system.

The FY 1986 request of $ 88,000 is for detailed planning. This project will require $4,669,000 in the future for construction. The estimated total cost of the project is $4,949,000. A prior authorization of $95,000 has been made for this project.

This project ranks second among UMBC's five projects and eleventh among the segment's twenty-three projects.

This project is included among the SBHE Priority IB Recommendations. A recent engineering study indicated that proposed modifications to the existing chillers and boilers will provide adequate standby capacity. Also adequate maintenance shops are essential for the upkeep of the modern physical plant. The current shops are small and antiquated requiring replacement.

PROJECT 86-25			
FY 1986 Request:	$289,000		
Priority I Recommendation:	$ 0	Priority IIA Recommendation:	$289,000

UMBC: Campus Lighting - Detailed Planning and Phase I Construction

This project provides for the development of campus lighting and sidewalk needs, including security lighting for areas of the main campus walkway and areas between the library and the dormitories.

The increase in evening programs, total enrollment, and a recently expanded on-campus residential population are the basis for this request.

The project ranks third among UMBC's five and fourteenth among the segment's thirty-three. This project was authorized $56,000 for planning in FY 1985.

The project will require Phase II construction funding in the future of an estimated $554,000. The estimated total project cost is $899,000. Because of the relatively low assigned priority and capital funding limitations, this project is included among the SBHE Priority IIA Recommendations.

PROJECT 86-26
FY 1986 Request: $926,000
Priority I Recommendation: $ 0 Priority IIA Recommendation: $926,000

UMBC: Outdoor Athletic Fields - Site Improvements

This project provides for planning and construction of a women's physical education field, modification of a softball field to a multi-sports field, an eight lane running track with fencing and construction of a 1,000 GSF locker facility. The total request for these improvements is $926,000 in FY 1986. No additional funds will be requested in the future. Prior funding of $12,000 was provided for this project. The total estimated project cost is $938,000.

This site development project for various campus sites is composed of the following components:

1) Women's Athletic Field and Eight-Lane All-Weather Running Track
This subproject has two components: The women's athletic field component will provide for the planning and construction of site improvements to include grading, topsoil, seeding and sodding, Title IX Federal requirements propose that women have facilities equal to those of male students. A lawn area in front of the Phase II Library facility utilized for women's athletic activities was reduced in size by the Library construction project.

The eight lane running track component would be constructed around the field described above and would include the construction of an all-weather cushioned surface track with permanent lane markings and installation of a nine-foot high chain link fence. Facilities or broad jump, shot-put, high jump, and pole-vaulting events would be included.

2) Conversion of Softball Field to Multi-Sports Field
This component will provide for the planning and construction of site improvements to include the regrading of the southeast area of the softball field and shaping it into a rectangular multi-sports play and practice field for multiple physical education activities for both sexes.

3) The third component will provide for the construction of a small 1,000 NASF Locker Facility adjacent to the athletic fields and includes the extension of required utilities. The facility will have a built-up roof and be constructed of concrete blocks.

UMBC priority ranking is four of five projects and the segmental priority is twenty-three of thirty-three projects.

All three components are included among the SBHE Priority IIA Recommendations. The project is supported by Title IX to assure requirements which give women equal facilities to those provided for men. The project will make the area near the athletic fields more manageable and provide water and erosion control, as well as making the area more attractive. Because of the relatively low assigned priority the project is included among the SBHE Priority IIA Recommendations. Consideration for funding should be given if funds become available.

PROJECT 86-27
FY 1986 Request: $620,000
Priority I Recommendation: 0 Priority IIA Recommendation: $620,000

UMBC: Greenhouse Addition - Design and Construction

This project provides for detailed planning and construction of a greenhouse addition of 8,000 GSF (7,477 NASF).

Increased activity in instruction and research projects for the Biological Sciences has strained the capabilities of the existing greenhouse.

Program Majors

	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984
Biology (Bachelors)	209	191	181	186	184
Biology (Masters)	40	36	39	42	43
Biology (Ph.D.)	15	19	26	24	26
TOTALS	264	246	246	252	253

The consistently high number of Biology majors and many research projects rely upon plant and materials produced in the existing unit. Some laboratory sessions are scheduled within the facility.

The FY 1986 request of $620,000 is for design and construction. Future funds of $140,000 will be required for equipment. The total estimated project cost is $760,000.

This project ranks fifth among UMBC's five and twenty-fifth among the segment's thirty-three.

Because of the low overall priority and funding limitations, this project is included among the SBHE Priority IIA Recommendations.

UNIVERSITY OF MARYLAND - EASTERN SHORE

The University of Maryland - Eastern Shore, located in Princess Anne on the lower Eastern Shore, has 66 buildings, maintaining 639,782 GSF, of which 19 buildings and 245,622 GSF are in auxiliary enterprises. UMES maintains 77 of the total 537 acres of land and two miles of roads. There are 780 parking spaces on campus.

BUILDING SPACE SUMMARY - 1984

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	22,167	General Use	XXXX
Laboratory	XXXX	Assembly	17,696
Teaching	35,623	Exhibition	1,122
Special Class	1,382	Food	8,527
Individual Study	553	Lounge	7,318
Non-Class	11,797	Merchandising	2,712
Office	48,013	Recreation	8,151
Study	XXXX	Meeting	646
Reading and Study	11,945	Locker	0
Stack	14,108	Support	XXXX
Processing & Service	3,038	Data Processing	1,594
Special Use	XXXX	Shop	3,579
Armory	0	Storage	5,436
Athl. & Phys. Ed.	32,393	Vehicle Storage	0
Spectator Seating	2,226	Central Food Storage	0
A.V.; Radio; T.V.	130	Central Laundry	0
Non-Health Clinic	180	Health	2,502
Demonstration	792	Residential	106,320
Fld. Bldg./Anml. Qtrs.	23,455	Unclassified	25,923
Greenhouse	4,045	Alteration/Conversion	5,525
Other	0	Institution-Total NASF	442,972

Total Full-Time Equiv.(FTES)	1,072	Institution-Total GSF	654,993
Total Full-Time Day (FTDES)	1,022	Residential-Total NASF	106,320
Total NASF per FTE	413	Non-Residential-Total NASF	336,652
Total NASF per FTDE	433	Overall-Net to Gross-Eff.	67.6%
Residential NASF per FTDE	104	NASF Accessible	Not Rept.
Non-Residential NASF per FTDE	329		

A comparison between UMES' NASF and those provided by the space guidelines indicates that UMES has less than ten percent more space than the guidelines would provide. Of the total non-residential NASF there is 6.6 percent classroom space, 14.7 percent laboratory space, 14.3 percent office space, 8.6 percent study space, 18.8 percent special use space, 17.3 percent general use space, and 3.2 percent support space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
28	CONVERT JRHI/BIRD	REN/REPL	$200,000	$3,710,000	$320,000	$0	$4,230,000
29	ENERGY/UTIL PH. IV	ENERGY	$1,418,000	$400,000	$800,000	$250,000	$2,868,000
30	BLG SAFETY/ASBESTOS	PROT LIFE	$0	$175,000	$150,000	$0	$325,000
31	CARVER SCI WING	EXPD FAC	$0	$100,000	$2,562,000	$0	$2,662,000
4	PROJECTS, INSTITUTION TOTALS		$1,618,000	$4,385,000	$3,832,000	$250,000	$10,085,000

In the FY 1985 Capital Budget, UMES was authorized $600,000 for two projects: (1) Detailed Planning and Construction of the Swine Research Facility and (2) Utilities/Energy Conservation - Phase III.

For FY 1986 UMES has requested four projects. These projects previously received $1,618,000. The FY 1986 request is for $4,385,000. These projects will require $3,832,000 in the future for completion. One of the projects provides for modifications to the utilities systems for energy conservation, one is for the renovation/conversion of Somerset Junior High and Bird Hall to multi-purpose academic facilities (construction), the third project request is for Building Safety/Asbestos Modifications and the fourth project is for Detailed Planning of the Carver Science Wing.

The SBHE has included $575,000 among its Priority IA Recommendations, $3,710,000 among its Priority IB Recommendations, and $100,000 among its Priority IC Recommendations.

PROJECT 86-28

FY 1986 Request:	$3,710,000
Priority IB Recommendation:	$3,710,000

UMES: Renovation of Somerset Junior High School and Bird Hall - Multi-Purpose Academic Facilities - Master Renovation Plan-Phase IA-Construction

This project will provide for the construction of renovations of Somerset Junior High School and Bird Hall to house portions of the programs in Hotel/Restaurant Management, Human Ecology, Physical Therapy, and Business Education/Administration which can be accommodated without "gutting" or altering "load-bearing" corridor walls. The Somerset facility (Building #999) will have approximately 35,934 GSF and 22,938 NASF and will accommodate Business/Economics, Mathematics/Computer Science, and Physical Therapy. The renovation of Bird Hall (8,593 GSF; 6,430 NASF) will provide space for the offices of Financial Aid, Institutional Research, Research and Grants and related administrative functions.

The University submitted a Renovation Master Plan and modified facilities program statements in November, 1982 which identified in detail the elements of the academic programs to be housed in Somerset and those which required other space in Bird Hall, Lida Brown Hall, and the Early Childhood Research Center. Bird Hall will become an administrative annex for financial aid, research and grants.

The program in Human Ecology and in Business Education presently occupy facilities that are functionally inadequate and qualitatively poor.

The number of program majors for the past seven years are as follows:

PROGRAM MAJORS

	FY1978	FY1979	FY1980	FY1981	FY1982	FY1983	FY1984
Physical Therapy	(New	Program)	—	—	9	17	30
Hotel/Restaurant Mgmt.	(New	Program)	6	14	32	29	47
Home Economics	28	11	11	11	9	17	21
Business Education	31	32	29	24	22	20	20
Business Administration	160	172	156	133	153	174	174
Mathematics	—	22	33	20	26	18	24
Computer Science	(New	Program)	—	18	39	70	94
TOTAL	219	237	255	220	290	345	410

DEPARTMENT FTE WORKLOAD

	FY1978	FY1979	FY1980	FY1981	FY1982	FY1983	FY1984
Math/Computer Science	-	-	-	38	65	88	83
Physical Therapy	-	-	-	-	9	17	39
Hotel/Restaurant Mgmt.	-	-	-	-	32	29	20
Home Economics	14	23	11	11	9	17	19
Business/Economics	128	132	156	133	153	174	130
TOTAL	142	156	167	182	268	325	291

The FY 1986 request of $3,710,000 is for construction. Detailed planning funds of $200,000 were authorized for FY 1984. Additional funding in the amount of $320,000 is required in the future for equipment. The total Phase IA cost is estimated at $4,230,000.

This project ranks first among UMES' four projects and fifth among the segment's thirty-three.

This renovation project is included among the SBHE Priority IB Recommendations. The project is necessary to provide partial housing for existing programs in Business Education/Administration, Mathematics/Computer Science, and Physical Therapy. This project is vital to implementation of the UMES Prospectus. The project and programs are supported by the SBHE Enhancement Study.

PROJECT 86-29

FY 1986 Request: $400,000
Priority IA Recommendation: $400,000

UMES: Energy/Utilities System Modifications - Phase IV (of Five Phases)

This phase provides for a continuation of energy conservation/utility system modifications of the underground steam distribution system, condensate lines, electric power, water and communication lines. Extensive steam emissions occurred during the Winter of 1981-82. This project includes funding of the fourth phase of the construction and renovation of underground steam and the condensate ring distribution system and phased water main development.

Energy cost avoidance of $240,000 per annum is estimated to be realized upon final completion of this project. A portion of this project ($300,000 Federal) was funded through the Institutional Energy Grants ("Schools and Hospitals") Program of the National Energy Conservation Policy Act.

Since 1972, UMES has been constructing in stages an underground distribution system for electric power, telephone, and cable services. Completion of this utility service as planned should result in improved reliability and maintenance of power and telephone services. The underground system further permits elimination of the power and telephone poles and accordingly is a major step toward campus beautification. A small portion of the current project is for electrical distribution system improvements.

The remaining portion of the underground system has been designed, and a significant portion of this design is scheduled for construction in FY 1984 and FY 1985.

The FY 1986 request of $400,000 is for energy conservation/utilities. This project previously received $1,418,000 in State funds and outside funding of $375,000 ($250,000 to date) is expected. Additional funding of $800,000 is required in the future to complete. The estimated total cost of the project is $2,868,000.

This project ranks second among UMES' five and second among the segment's thirty-three projects.

This project is included among the SBHE Priority IA Recommendations because of the relatively fast pay-back involved.

PROJECT 86-30

FY 1986 Request: $175,000
Priority IA Recommendation: $175,000

UMES: Building Safety/Asbestos Modifications
Phase I - Planning and Construction

This project provides for first phase funding of design and construction of measures to correct identified fire code and other building safety deficiencies. This includes the encapsulation and/or removal of asbestos in mechanical rooms constructed prior to 1975. The campus is in the process of developing a comprehensive program which identifies the buildings and proposed code deficiency remedies.

The FY 1986 request of $175,000 is for Phase I detailed planning and construction of building safety modifications. The estimated total cost of the project is $325,000. Future funds of $150,000 for Phase II will be requested.

This project ranks third among UMES' four projects and ranks twelfth among the segment's thirty-three requests.

This project is included among the SBHE Priority IA Recommendations because the project is essential to remedy safety code and asbestos problems hazardous to health.

PROJECT 86-31
FY 1986 Request: $100,000
Priority IC Recommendation: $100,000

UMES: Environmental Science Wing - Addition to Carver Hall - Detailed Planning

This project will provide for the detailed planning of an addition to Carver Hall, the Natural Science Building, to house the new program in Environmental Science and to provide additional space for existing science programs which will be required when UMES attains its planned enrollment of 1,500 FTDES. The proposed facility will contain both biology and chemistry laboratories. The addition will contain 18,000 GSF and 12,000 NASF.

Program majors in the Natural Sciences are detailed below.

PROGRAM MAJORS

PROGRAM	FY1978	FY1979	FY1980	FY1981	FY1982	FY1983	FY1984
Natural Sciences							
Biology	21	13	18	14	10	12	14
Chemistry	6	1	4	8	8	8	4
Mathematics	23	22	33	20	26	18	10
Environmental Sci.	--	—	N/A	10	12	8	8
Total	50	36	55	52	56	46	36

DEPARTMENT FTE WORKLOAD

	FY 1978	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984
Natural Sciences	142	138	145	157	N/A	263	316

The FY 1986 request of $100,000 is for detailed planning. Additional funding in the amount of $2,562,000 will be required in future years for construction and equipment. The total estimated project cost is $2,662.000.

This project ranks fourth among UMES' four projects and twenty-second among the segment's thirty-three.

The project is included among the SBHE Priority IC recommendations because it is essential to improve the Science and Mathematics program. The project is featured in the SBHE Enhancement Study.

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL AND ESTUARINE STUDIES

The University of Maryland Center for Environmental and Estuarine Studies is a research center charged with the improvement and preservation of the environment through research, public service, and education. UMCEES has facilities at four regional laboratories: Horn Point, Solomons, Frostburg, and Crisfield. The Center has 36 buildings, containing 250,123 GSF. The Center has dormitory space with 70 beds for short-term student housing.

BUILDING SPACE SUMMARY - 1984

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	1,420	General Use	XXXX
Laboratory	XXXX	Assembly	2,090
Teaching	0	Exhibition	3,558
Special Class	0	Food	854
Individual Study	0	Lounge	225
Non-Class	34,392	Merchandising	0
Office	20,945	Recreation	0
Study	XXXX	Meeting	1,040
Reading and Study	2,108	Locker	0
Stack	2,499	Support	XXXX
Processing & Service	526	Data Processing	965
Special Use	XXXX	Shop	4,328
Armory	0	Storage	29,163
Athl. & Phys. Ed.	0	Vehicle Storage	6,662
Spectator Seating	0	Central Food Storage	0
A.V.; Radio; T.V.	70	Central Laundry	0
Non-Health Clinic	0	Health	0
Demonstration	220	Residential	10,665
Fld. Bldg./Anml. Qtrs.	2,673	Unclassified	22,822
Greenhouse	0		
Other	0	Institution-Total NASF	147,215

Total Full-Time Equiv.(FTES)	NA	Institution-Total GSF	250,123
Total Full-Time Day (FTDES)	NA	Residential-Total NASF	10,665
Total NASF per FTE	NA	Non-Residential-Total NASF	136,550
Total NASF per FTDE	NA	Overall-Net to Gross-Eff.	54.6%
Residential NASF per FTDE	NA	NASF Accessible	14,792
Non-Residential NASF per FTDE	NA		

Of the total non-residential NASF, there is 1.0 percent classroom space, 23.5 percent laboratory space, 14.3 percent office space, 3.5 percent study space, 2.0 percent special use space, 5.3 percent general use space, and 28.1 percent support space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
32	MARINE SCI LAB-HPEL	NEW FAC	$140,000	$5,510,000	$1,018,000	$0	$6,668,000
33	CBL-GEOCHEM CTR	NEW FAC	$0	$60,000	$5,457,000	$0	$5,517,000
2	PROJECTS, INSTITUTION TOTALS		$140,000	$5,570,000	$6,475,000	$0	$12,185,000

In the FY 1985 Capital Budget, UMCEES was authorized no funding.

For FY 1986 UMCEES has requested two projects. These projects previously received $140,000. The FY 1986 request is for $5,570,000. These projects will require $6,475,000 in the future for completion. Both projects provide for the construction of a new facility: Horn Point: Marine Science Laboratory and a Geochemistry Center at CBL - Solomons (Preliminary Planning).

The SBHE has included $5,510,000 among its Priority IIA Recommendations and $60,000 among its Priority IIB Recommendations.

PROJECT 86-32
FY 1986 Request: $5,510,000
Priority I Recommendation: $ 0 Priority IIA Recommendation: $5,510,000

UMCEES: Horn Point - Marine Science Laboratory - Construction

This project provides for the construction of a new facility of 28,290 GSF and 18,100 NASF of laboratories for research on Chesapeake Bay aquatic plants and animals at Horn Point. The facility will include a recycling salt water system for full strength ocean water as well as an ambient system. Large volume wet laboratories (9,500 NASF) with salinity control will permit research activities to be conducted on relatively large and/or small bay animals and plants.

The FY 1986 request of $5,510,000 is for construction. This project previously received $140,000 for detailed planning and will require $1,018,000 in the future for equipment. The estimated total cost of the project is $6,668,000.

This project ranks first among UMCEES' two and ninth among the segment's thirty-three projects.

This project is included among the SBHE Priority IIA Recommendations because of the relatively low priority accorded new facilities in the Update to the Statewide Plan and funding limitations. If funds are available, strong consideration should be given to this project.

PROJECT 86-33
FY 1986 Request: $60,000
Priority I Recommendation: $ 0 Priority IIB Recommendation: $60,000

UMCEES: CBL - Coastal Research and Environmental Geochemistry Center - Preliminary Design.

This project provides preliminary planning funds for the design of a new 30,000 GSF (20,000 NASF) environmental geochemistry research laboratory center. This combined laboratory administrative office building will be utilized to implement research initiatives in coastal/estuarine chemistry and geochemistry studies of the Chesapeake Bay. The facility will include a data processing center and other laboratory support space. It will house approximately thirty staff members and replace nearly 3,000 GSF of temporary wooden buildings.

The FY 1986 Request of $60,000 is for preliminary planning. Future funds estimated at $5,457,000 will be required for detailed planning and construction. The estimated total project cost is $5,517,000.

This project ranks second between UMCEES' two requests and nineteenth among the segment's thirty-three requests.

This project is included among the SBHE Priority IIB Recommendations because of its low overall University priority and the lack of available resources. As of this date, a program statement has not been developed for this project.

BOWIE STATE COLLEGE

Bowie State College, located close to Annapolis and Washington, D.C., has nineteen buildings containing 787,224 GSF, of which five buildings and 169,884 GSF are in auxiliary enterprises. Bowie maintains 170 acres of land of a total of 267 acres owned and nine miles of road. There are 915 parking spaces on campus.

BUILDING SPACE SUMMARY - 1984

HEGIS Space Type	NASF
Classroom	25,526
Laboratory	XXXX
Teaching	24,318
Special Class	1,900
Individual Study	5,226
Non-Class	351
Office	69,604
Study	XXXX
Reading and Study	22,650
Stack	27,019
Processing & Service	4,721
Special Use	XXXX
Armory	0
Athl. & Phys. Ed.	53,477
Spectator Seating	5,820
A.V.; Radio; T.V.	7,958
Non-Health Clinic	549
Demonstration	0
Fld. Bldg./Anml. Qtrs.	300
Greenhouse	558
Other	0

HEGIS Space Type	NASF
General Use	XXXX
Assembly	20,804
Exhibition	3,117
Food	15,796
Lounge	4,634
Merchandising	3,982
Recreation	4,645
Meeting	5,719
Locker	1,170
Support	XXXX
Data Processing	1,979
Shop	10,847
Storage	8,163
Vehicle Storage	0
Central Food Storage	0
Central Laundry	0
Health	2,020
Residential	84,150
Unclassified	79,941
Institution-Total NASF	496,542

Total FT Equiv.(FTES)	1,687
Total FT Day (FTDES)	1,296
Total NASF per FTE	295
Total NASF per FTDE	383
Residential NASF per FTDE	65
Non-Resident. NASF per FTDE	319

Institution-Total GSF	787,224
Residential-Total NASF	84,150
Non-Residential-Total NASF	412,794
Overall-Net to Gross-Eff.	63.0%
NASF Accessible	358,955

A comparison between the NASF on Bowie's campus and the NASF provided by the space guidelines indicates that Bowie has about 50 percent more space than the guidelines would provide. Of the total non-residential NASF there is 6.2 percent classroom space, 7.7 percent laboratory space, 16.9 percent office space, 13.2 percent study space, 16.6 percent special use space, 14.5 percent general use space, 5.0 percent support space, and 19.4 percent unclassified space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
34	ELEC. FEEDER	UTILITIES	$0	$87,000	$0	$0	$87,000

In the FY 1985 Capital Budget, Bowie was authorized funds for two projects: (1) King Center Roof Replacement ($388,000) and (2) Science Building Renovations - Detailed Planning ($80,000). For FY 1986 Bowie has requested one project, a second electrical feeder service ($87,000).

The SBHE has included the total request of $87,000 among its Priority IC Recommendations.

PROJECT 86-34

FY 1986 Request:	$87,000
Priority IC Recommendation:	$87,000

BOWIE: Second Electrical Feeder Service

This project provides for the installation of a second electrical feeder originating at the Baltimore Gas and Electric Levitt Substation. The primary source is the Glenn Dale Substation. Minimal overhead and underground construction by the power company will be required to extend the second feeder service. The project is needed to eliminate costly primary outages attributed to off-campus failures on overhead powerlines serving the campus. The estimated cost has been $10,400 per outage incident. This occurs several times each year. The likelihood of more extensive problems and costs is enhanced because the Board of Trustees of State Universities and Colleges (BTSUC) major computer operations (formerly M.S.C.I.C. - now M.I.N.C.) have been moved from Towson into the Bowie College library basement.

The FY 1986 request of $87,000 is for the balance of detailed planning and construction of the secondary electrical utility feeder service. This project is Bowie's only request and ranks eighth among the segment's eleven projects.

This project is included among the SBHE Priority IC Recommendations because of the importance of minimizing outages for campus and segment computer operations. Most of the project has been previously designed.

COPPIN STATE COLLEGE

Coppin State College, located in northwest Baltimore, has nine buildings, maintaining 493,302 GSF, of which one building and 55,940 GSF are in auxiliary enterprises. Coppin maintains 33 acres of land and eight miles of roads. There are 700 parking spaces on campus.

BUILDING SPACE SUMMARY - 1984

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	25,091	General Use	XXXX
Laboratory	XXXX	Assembly	14,323
Teaching	19,665	Exhibition	613
Special Class	3,158	Food	10,134
Individual Study	4,778	Lounge	8,423
Non-Class	1,788	Merchandising	7,538
Office	73,183	Recreation	3,255
Study	XXXX	Meeting	3,630
Reading and Study	16,785	Locker	1,243
Stack	15,724	Support	XXXX
Processing & Service	6,125	Data Processing	1,180
Special Use	XXXX	Shop	5,773
Armory	0	Storage	7,000
Athl. & Phys. Ed.	24,669	Vehicle Storage	0
Spectator Seating	1,578	Central Food Storage	0
A.V.; Radio; T.V.	11,954	Central Laundry	0
Non-Health Clinic	703	Health	249
Demonstration	0	Residential*	4,500
Fld. Bldg./Anml. Qtrs.	226	Unclassified	1,692
Greenhouse	0		
Other	0	Institution-Total NASF	274,980

Total FT Equiv.(FTES)	2,112	Institution-Total GSF	493,302
Total FT Day (FTDES)	1,718	Residential-Total NASF	4,500
Total NASF per FTE	130	Non-Residential-Total NASF	270,480
Total NASF per FTDE	160	Overall-Net to Gross-Eff.	55.7%
Residential NASF per FTDE	0*	NASF Accessible	190,700
Non-Resident. NASF per FTDE	157	*President's House	

A comparison between the NASF on the Coppin campus and the NASF provided by the space guidelines indicates that Coppin has slightly less space than the guidelines would provide. Of the total non-residential NASF there is 9.3 percent classroom space, 10.7 percent laboratory space, 27.0 percent office space, 14.3 percent study space, 14.5 percent special use space, 18.2 percent general use space, and 5.2 percent support space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
35	EXPAND PE FAC-EQUIP	COMP/EQP	$5,890,000	$300,000	$0	$0	$6,190,000
36	ALT & ADD JULIAN SC	REN/REPL	$235,000	$4,575,000	$250,000	$0	$5,060,000
2	PROJECTS, INSTITUTION TOTALS		$6,125,000	$4,875,000	$250,000	$0	$11,250,000

In the FY 1985 Capital Budget, Coppin was authorized funds for alterations/ addition to Julian Science - Detailed Planning ($135,000) and alterations/ addition to the Gynmasium - Construction ($6,800,000).

For FY 1986 Coppin has requested two projects. These projects previously received $6,125,000. They will require $4,875,000 in FY 1986, and $250,000 in the future for completion. One project provides for an addition to an existing building: Expanded Gymnasium Facility - Equipment. A second project, Julian Science Building - Alterations and Addition-Construction (as modified), predominantly alterations.

The SBHE has included $300,000 among its Priority IA Recommendations and $4,575,000 among its Priority IB Recommendations.

PROJECT 86-35

FY 1986 Request:	$300,000
Priority IA Recommendation:	$300,000

COPPIN: Expanded Gymnasium Facilities; Alterations/Addition - Equipment

This project provides for equipment funds to complete the gymnasium facilities. The expanded gym will seat 2,500 spectators, will contain a regulation size intercollegiate basketball court, and will provide recreational facilities and support space for certain academic programs.

The project includes alteration of 22,716 GSF of the existing facility and the addition of 51,000 GSF. The completed gym will include 99,000 GSF and 55,000 NASF.

Coppin does not offer a degree program in physical education, however liberal arts and education majors are required to take two credit hours of physical education. In addition, an adaptive physical education program is offered. Coppin indicates in its request that making an expanded program available to these students is a major objective. The departmental student workload is as follows:

PROGRAM MAJORS

	FY1979	FY1980	FY1981	FY1982	FY1983	FY1984
Adapted Physical Education	18	25	27	22	18	18

DEPARTMENTAL FTE WORKLOAD

	FY1979	FY1980	FY1981	FY1982	FY1983	FY1984
Health (Adapted P.E)	103	92	115	80	66	65

A portion of the proposed facility will be utilized for the Adapted Physical Education Program (Physical Education for the Handicapped and Disabled).

Prior funding in the amount of $5,890,000 for detailed planning and construction was provided. The current request is for building equipment funds in the amount of $300,000. The project will require no additional funds in the future. The total estimated project cost is $6,190,000. This project ranks first between the institution's two projects and first among the segment's eleven projects.

This project is included among the SBHE Priority IA Recommendations because these funds are vital to the completion of this facility. Every public four-year institution except the University of Baltimore has facilities of this type most of which are much larger than this proposed gym. This facility is included in the SBHE Enhancement Study.

PROJECT 86-36
FY 1986 Request: $4,575,000
Priority IB Recommendation: $4,575,000

COPPIN: Alterations and Additions - Julian Science Building - Construction

This project provides for the construction of alterations of 35,550 GSF and an addition of 24,000 GSF (total GSF: 59,550) to the Julian Science Building. The total NASF for the facility will be 32,800 when the project is completed.

Additional science space is needed to serve properly the current student enrollment and existing science programs. Additional demands have been placed recently on the science departments by the nursing program. Current laboratory facilities are both insufficient and functionally inadequate. In addition, modification to the existing building will provide the proper mix of teaching labs, (general and specialized) offices, and classrooms. Currently, biology, chemistry, mathematics, and art are housed in this facility. It is anticipated that phased construction will be required to allow the academic program of the College to continue.

Program majors have fluctuated with a low of 240 in FY 1982. In FY 1983 the number of program majors increased by sixteen percent over FY 1982 and FY 1984 represents an increase of more than 50 percent over FY 1983.

PROGRAM MAJORS

	FY1977	FY1978	FY1979	FY1980	FY1981	FY1982	FY1983	FY1984
Nursing	154	245	250	234	172	135	166	246
Mathematics	45	54	56	64	68	56	62	106
Chemistry	20	11	11	21	19	10	11	25
Biology	31	52	55	54	43	31	36	39
TOTAL	250	362	372	373	302	232	275	416

DEPARTMENT FTE WORKLOAD

	FY1978	FY1979	FY1980	FY1981	FY1982	FY1983	FY1984
Nursing	72	69	85	35	46	71	119
Fine and Applied Arts	45	54	55	50	91	93	76
Mathematics (+Info. Sci.)	304	279	279	228	147	175	203
Physical Sciences	40	48	48	54	57	80	80
Biological Sciences	112	118	118	79	76	94	108
TOTAL	573	568	585	446	417	513	586

The FY 1986 request of $4,575,000 is for construction. The project will require $250,000 in the future for equipment. The estimated cost of the project is $5,060,000. Prior funds of $235,000 were authorized.

This project ranks second between Coppin's two and third among the segment's eleven projects.

This project is included among the SBHE Priority IB Recommendations because it is essential for Coppin if it is to offer a quality science program. The SBHE Enhancement Study strongly endorses this science facility project.

FROSTBURG STATE COLLEGE

Located ten miles west of Cumberland in the mountains of Western Maryland, Frostburg State College has 33 buildings, containing 1,200,972 GSF, of which 13 buildings and 525,808 GSF are in auxiliary enterprises. Frostburg maintains 140 of its total 255 acres of land and ten miles of roads. There are 1,426 parking spaces.

BUILDING SPACE SUMMARY - 1984

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	43,870	General Use	XXXX
Laboratory	XXXX	Assembly	18,315
Teaching	43,691	Exhibition	2,100
Special Class	6,716	Food	27,778
Individual Study	3,432	Lounge	3,728
Non-Class	5,505	Merchandising	6,598
Office	75,631	Recreation	4,244
Study	XXXX	Meeting	13,598
Reading and Study	25,187	Locker	1,523
Stack	29,966	Support	XXXX
Processing & Service	2,492	Data Processing	777
Special Use	XXXX	Shop	12,633
Armory	0	Storage	8,694
Athl. & Phys. Ed.	81,006	Vehicle Storage	0
Spectator Seating	5,323	Central Food Storage	0
A.V.; Radio; T.V.	6,376	Central Laundry	0
Non-Health Clinic	6,939	Health	2,231
Demonstration	0	Residential	274,339
Fld. Bldg./Anml. Qtrs.	255	Unclassified	38,488
Greenhouse	529		
Other	0	Institution-Total NASF	751,964

Total FT Equiv.(FTES)	3,107	Institution-Total GSF	1,200,972
Total FT Day (FTDES)	2,813	Residential-Total NASF	274,339
Total NASF per FTE	242	Non-Residential-Total NASF	477,625
Total NASF per FTDE	267	Overall-Net to Gross-Eff.	62.6%
Residential NASF per FTDE	98	NASF Accessible	384,448
Non-Resident. NASF per FTDE	170		

A comparison between the NASF on the Frostburg campus and the NASF provided by the space guidelines indicates that Frostburg has slightly more space than the guidelines would provide. Of the total non-residential NASF, there is 9.2 percent classroom space, 11.3 percent laboratory space, 15.8 percent office space, 12.1 percent study space, 21.0 percent special use space, 16.3 percent general use space, and 4.6 percent support space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
37	ALT & ADD ALLEG/GAR	COMP/EQP	$4,075,000	$832,000	$0	$0	$4,907,000
38	ALT & ADD MUS/THEAT	REN/REPL	$0	$225,000	$5,179,000	$0	$5,404,000
2	PROJECTS, INSTITUTION TOTALS		$4,075,000	$1,057,000	$5,179,000	$0	$10,311,000

In the FY 1985 Capital Budget, Frostburg was authorized $140,000 for one project: Library Roof Improvements.

For FY 1986 Frostburg has requested two projects. These projects previously received $4,075,000. They will require $1,057,000 in FY 1986, and $5,179,000 in the future for completion. The two projects involve additions and/or alterations to existing facilities: (1) Allegany and Garrett Halls-Alterations and Additions-Supplemental Construction and (2) Music and Theatre - Alterations-Detailed Planning.

The SBHE has included $832,000 among its Priority IA Recommendations and $225,000 among its Priority IC Recommendations.

PROJECT 86-37

FY 1986 Request:	$832,000
Priority IA Recommendation:	$832,000

FROSTBURG: Alterations and Addition to Allegany and Garrett Halls - Construction Supplemental

This project is intended to raze Faculty Hall and alter Allegany Hall for more effective usage. The addition of 19,480 GSF would connect Allegany Hall with Garrett Hall, and the complex would provide academic office and classroom space for the Departments of Political Science, Psychology, Sociology, and Management. The total project gross square footage is 58,510 with 35,000 NASF. This request is for a supplemental based on the architect's latest estimate which has been verified by the Department of General Services.

Allegany Hall will be utilized for academic offices and classroom space.

The data below indicate the relevant program majors and department FTE workloads.

PROGRAM MAJORS

	FY1978	FY1979	FY1980	FY1981	FY1982	FY1983	FY1984
Political Science - Bachelors	120	108	94	104	72	77	60
Psychology - Bachelors	131	121	120	128	109	125	72
Sociology - Bachelors	100	97	87	94	94	68	62
Management - Masters	204	225	206	213	232	233	284
TOTAL	555	551	507	539	507	503	478

DEPARTMENT FTE WORKLOAD

	FY1978	FY1979	FY1980	FY1981	FY1982	FY1983	FY1984
Political Science	120	110	105	93	93	77	80
Psychology	132	123	176	168	166	160	147
Sociology	100	99	146	141	143	106	104
Management	119	115	107	106	120	136	164
TOTAL	471	447	534	508	522	479	495

The FY 1986 request of $832,000 is for completion. This project was previously funded with $4,075,000 for construction and equipment. It will require no future funds. The estimated total cost of the project is $4,907,000.

This project ranks first between Frostburg's two and second among the segment's eleven projects.

This project is consistent with Frostburg's Master Plan. It is included among the SBHE Priority IA Recommendations because it is essential to complete this facility and make it operational.

PROJECT 86-38
FY 1985 Request: $225,000
Priority IC Recommendation: $225,000

FROSTBURG: Alterations and Addition for Music/Theatre - Detailed Planning

This project proposes alterations and an addition to Compton Hall or Pullen Hall depending on the outcome of a current study. Compton Hall currently houses the College auditorium (which is similar to that presently used in junior high schools), Speech and Theatre, and the old gymnasium. The old auditorium could be converted to a small music recital hall. Pullen Hall was originally a laboratory school and currently accommodates classroom and office space. The current request includes the alterations of 36,500 GSF and the construction of an additional 16,000 GSF to provide for an adequate performance/assembly area. (Total GSF: 52,521; Total NASF: 32,330).

PROGRAM MAJORS

	FY 1978	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984
Music	47	48	45	47	40	32	20
Theatre	23	25	31	23	26	31	28
TOTAL	70	73	76	70	66	63	48

DEPARTMENTAL FTE WORKLOAD

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984
Music	104	97	87	80	76	74
Theatre	N/A	112	113	106	108	115
TOTAL	-	209	200	186	184	189

The FY 1986 request of $225,000 is for detailed planning. This project will require $5,179,000 in the future. The estimated total cost of the project is $5,404,000.

This project ranks second among Frostburg's two projects and fifth among the segment's eleven projects.

This project is included among the SBHE Priority IC Recommendations. With the completion of planning for other projects outlined in the 1980 Frostburg Strategies document, the marginal space condition of existing music/ theatre programs needs to be addressed.

SALISBURY STATE COLLEGE

Located on the southern edge of Salisbury and thirty-two miles west of the resort area of Ocean City, Salisbury State has twenty buildings, containing 766,387 GSF. Nine buildings and 294,447 GSF are in auxiliary enterprises. Salisbury State maintains 91.8 acres and 1 mile of road. There are 1,601 parking spaces on campus.

BUILDING SPACE SUMMARY - 1984

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	31,339	General Use	XXXX
Laboratory	XXXX	Assembly	13,852
Teaching	34,586	Exhibition	504
Special Class	2,329	Food	28,490
Individual Study	2,292	Lounge	5,165
Non-Class	1,921	Merchandising	3,329
Office	57,127	Recreation	2,205
Study	XXXX	Meeting	2,230
Reading and Study	12,869	Locker	304
Stack	17,198	Support	XXXX
Processing & Service	2,748	Data Processing	2,257
Special Use	XXXX	Shop	6,532
Armory	0	Storage	13,124
Athl. & Phys. Ed.	75,923	Vehicle Storage	0
Spectator Seating	2,390	Central Food Storage	0
A.V.; Radio; T.V.	5,481	Central Laundry	0
Non-Health Clinic	344	Health	1,578
Demonstration	0	Residential	164,914
Fld. Bldg./Anml. Qtrs.	88	Unclassified	2,714
Greenhouse	496		
Other	355	Institution-Total NASF	494,744

Total FT Equiv.(FTES)	3,385	Institution-Total GSF	766,387
Total FT Day (FTDES)	3,022	Residential-Total NASF	164,914
Total NASF per FTE	149	Non-Residential-Total NASF	329,830
Total NASF per FTDE	167	Overall-Net to Gross-Eff.	64.6%
Residential NASF per FTDE	56	NASF Accessible (1982)	318,941
Non-Resident. NASF per FTDE	111		

A comparison between Salisbury's NASF and the allowance provided by the space guidelines indicates that Salisbury has about five (5) percent less space than the guidelines would provide. Salisbury's non-residential NASF per FTDE at 111 is among the lowest at the public four-year institutions. Of the total non-residential NASF, there is 9.5 percent classroom space, 12.5 percent laboratory space, 17.3 percent office use space, 9.9 percent study space, 25.8 percent special use space, 17.0 percent general use space, and 6.6 percent support space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
39	ENERGY CONTROL SYS	ENERGY	$0	$535,000	$0	$17,500	$552,500
40	ENERGY MOD-HOLLOWAY	ENERGY	$0	$50,000	$750,000	$0	$800,000
2	PROJECTS,INSTITUTION TOTALS		$0	$585,000	$750,000	$17,500	$1,352,500

In the FY 1982, FY 1983 and FY 1984 Capital Budgets, Salisbury State was authorized no funding. In the FY 1985 Capital Budget Salisbury was authorized $210,000 for detailed planning of Tawes Hall alterations and addition.

For FY 1986 Salisbury has requested two projects: detailed planning funds for energy modifications to Holloway Hall and completion of a campus-wide energy monitor/control system. These projects previously have not received State funding. They will require $585,000 in FY 1986, and $ 750,000 in the future for completion.

The SBHE has included $585,000 among its Priority IA Recommendations.

PROJECT 86-39
FY 1986 Request: $535,000
Priority IA Recommendation: $535,000

SALISBURY: Extension of Energy Central Control and Monitoring System - Construction

This project provides construction funds for the completion of the installation of a campus-wide computerized central control and monitor system. Salisbury has funded the initial design and start up phase including hardware and contact points for a portion of the campus. The campus has expended $17,500 to date on this project. The system provides for fire and security alarms as well as the monitoring of energy consumption. An estimated project cost avoidance of $200,000 per annum is expected, which would result in a "pay-back" of less than two years.

The FY 1986 request of $535,000 is for construction. Campus funds of $17,500 have been utilized. No future costs are anticipated. The total project cost is $552,500.

This project ranks first between Salisbury's two projects and tenth among the segment's eleven projects.

This project is included among the SBHE Priority IA Recommendations because of the fast payback.

PROJECT 86-40
FY 1986 Request: $50,000
Priority IA Recommendation: $50,000

SALISBURY: Conversion of Heating System in Holloway Hall - Energy Improvements - Detailed Planning

This project provides detailed planning funds for the design of energy improvements in Holloway Hall. This includes the conversion of the currently inefficient obsolete steam heating oil-fired system to a hot water natural gas-fired system as recommended by a 1982 Technical Assistance Audit. Other required energy improvements include the completion of double-glazed replacement windows. An estimated cost avoidance of $25,000 per annum is anticipated from this project.

The FY 1986 Request of $50,000 is for detailed planning. Construction funds in the amount of $750,000 will be required in the future. The total estimated project cost is $800,000.

This project is ranked second between Salisbury's two and ninth among the segment's eleven.

This project is included among the SBHE Priority IA Recommendations because of the project's energy conservation features required to make this old facility more efficient. Energy conservation is the third highest priority in the current Update to the SBHE Statewide Plan.

TOWSON STATE UNIVERSITY

Located in Baltimore County near the northern border of the City of Baltimore, Towson State University has 32 buildings, containing 2,317,720 GSF maintained, of which twelve buildings and 909,277 GSF are in auxiliary enterprises. Towson State maintains 306 acres of land and five miles of roads. There are 4,872 parking spaces on the campus. Towson added 1600 dormitory beds in four new dorm towers in Fall, 1983.

BUILDING SPACE SUMMARY - 1984

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	130,598	General Use	XXXX
Laboratory	XXXX	Assembly	36,243
Teaching	120,874	Exhibition	6,725
Special Class	14,862	Food	72,107
Individual Study	19,880	Lounge	30,524
Non-Class	23,997	Merchandising	16,980
Office	167,715	Recreation	15,071
Study	XXXX	Meeting	15,247
Reading and Study	47,059	Locker	6,697
Stack	44,041	Support	XXXX
Processing & Service	8,726	Data Processing	7,515
Special Use	XXXX	Shop	14,958
Armory	0	Storage	15,766
Athl. & Phys. Ed.	149,838	Vehicle Storage	0
Spectator Seating	10,748	Central Food Storage	0
A.V.; Radio; T.V.	13,312	Central Laundry	0
Non-Health Clinic	2,870	Health	2,577
Demonstration	23,197	Residential	520,650
Fld. Bldg./Anml. Qtrs.	3,916	Unclassified	19,974
Greenhouse	3,192		
Other	0	Institution-Total NASF	1,565,859

Total FT Equiv.(FTES)	10,723	Institution-Total GSF	2,317,720
Total FT Day (FTDES)	9,514	Residential-Total NASF	520,650
Total NASF per FTE	146	Non-Resident.-Total NASF	1,025,235
Total NASF per FTDE	165	Overall-Net to Gross-Eff.	67.6%
Residential NASF per FTDE	55	NASF Accessible	736,839
Non-Resident. NASF per FTDE	108		

A comparison between Towson's NASF and the NASF provided by the space guidelines indicates that Towson's space is slightly less than the space which the guidelines provide. Towson's non-residential NASF per FTDE is among the lowest at the public four-year institutions. Of the total non-residential NASF, there is 12.7 percent classroom space, 17.5 percent laboratory space, 16.4 percent office space, 9.7 percent study space, 20.0 percent special use space, 19.5 percent general use space, and 3.7 percent support space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
#1	RENOVATE STEPHENS	REN/REPL	$300,000	$7,135,000	$84,000	$0	$7,519,000
#2	RENOV LIDA LEE TALL	REN/REPL	$0	$160,000	$3,720,000	$0	$3,880,000
2	PROJECTS, INSTITUTION TOTALS		$300,000	$7,295,000	$3,804,000	$0	$11,399,000

In the FY 1985 Capital Budget, Towson State was authorized $660,000 for one project: Replacement of the Electrical Distribution System.

For FY 1986 Towson State has requested two projects, Renovate Stephens Hall - Construction ($7,135,000) and Lida Lee Tall Renovation - Detailed Planning ($160,000). These projects received $300,000 prior funding. They will require $7,295,000 in FY 1986, and $3,804,000 additional funds are requested in the future for completion.

The SBHE has included $7,135,000 among its Priority IC Recommendations and $160,000 among its Priority IIB Recommendations.

PROJECT 86-41

FY 1986 Request:	$7,135,000
Priority IC Recommendation:	$7,135,000

TOWSON: Stephens Hall Renovation - Construction

Stephens Hall is currently utilized by the Mathematics and Business Administration Departments. Stephens Hall, constructed in 1914, is the oldest building on campus and has been in continuous use for 70 years. The project will include renovation of a total of 85,348 GSF (55,500 NASF).

Bachelors programs are offered by both the Mathematics and Business Departments. In terms of student majors, Mathematics has fluctuated while Business has had a steady growth. Mathematics provides service courses for majors in other disciplines as indicated by the high ratio of FTES to program majors.

PROGRAM MAJORS

	FY1976	FY1977	FY1978	FY1979	FY1980	FY1981	FY1982	FY1983	FY1984
Mathematics	235	188	237	201	178	132	180	274	263
Business	1,666	1,759	2,227	2,409	2,785	2,943	2,998	2,801	3,167
TOTAL	1,901	1,947	2,464	2,610	2,963	3,075	3,178	3,074	3,430

DEPARTMENT FTE WORKLOAD

	FY1976	FY1977	FY1978	FY1979	FY1980	FY1981	FY1982	FY1983	FY1984
Mathematics	576	705	704	641	672	670	702	747	802
Business	692	985	985	1,334	1,553	1,674	1,641	1,529	1,476
TOTAL	1,268	1,690	1,662	1,975	2,225	2,344	2,343	2,276	2,278

The combined enrollment levels of the departments which will utilize this building are increasing and are expected to continue increasing because of the popularity of business programs and the requirement that students in a variety of majors take elective courses in mathematics.

The age and design of the building, interior and exterior deterioration, and antiquated mechanical and electrical systems make this facility dysfunctional for instruction and very costly for utilities and maintenance.

The FY 1986 request of $7,135,000 is for construction. The project will require $84,0[illegible] in the future for equipment. The total estimated project cost is $7,519,000.

This project ranks first between Towson's two and fourth among the segment's eleven projects.

This project is included among the SBHE Priority IC Recommendations because of the relatively high priority accorded renovation projects in the Update to the Statewide Plan. The renovation of this facility will be a major improvement for the Towson Campus.

PROJECT 86-42
FY 1986 Request: $160,000
Priority I Recommendation: $ 0 Priority IIB Recommendation: $160,000

TOWSON: Conversion of Lida Lee Tall for Health Services Programs-Detailed Planning

This project provides detailed planning funds for the conversion (alterations) of Lida Lee Tall to provide adequate academic and support space for programs in Nursing, Occupational Therapy, Health Services, and Medical Technology. This 51,686 GSF (35,374 NASF) facility was designed as a demonstration laboratory school for the Towson teacher education program. A portion of the building is currently utilized as the private "Lida Lee Tall Elementary School" by act of the Maryland General Assembly. The rest of it is utilized by the University for demonstration and student day care centers, and occupational therapy and cooperative education offices.

Lida Lee Tall Hall is the sole remaining structure on campus scheduled for renovation. Conversion of only 26,515 NASF is included [illegible] this project since the daycare centers would continue to operate. This project assumes that the Lida Lee Tall Elementary School will move out of the facility.

PROGRAM MAJORS

	FY1980	FY1981	FY1982	FY1983	FY1984
Health Services	113	149	144	125	127
Nursing	370	390	378	392	442
Occup. Therapy	160	157	181	209	192
Medical Technology	116	106	98	74	82
TOTALS	759	802	801	800	843

DEPARTMENT FTE WORKLOAD

	FY1982	FY1983	FY1984
Health Services	359	356	364
Nursing	N/A	121	127
Occupational Therapy	116	93	111
Medical Technology	16	8	11
TOTALS	491	578	613

The project would provide 6,435 NASF for the Department of Nursing; 7,145 NASF for The Department of Occupational Therapy; 2,535 NASF for Health Services; and 10,400 NASF of shared classroom, conference, laboratory and support space.

The FY 1986 request of $160,000 is for detailed planning. The project will require $3,720,000 in the future for construction and equipment. The estimated total cost of the project is $3,880,000.

This project ranks second between Towson's two projects and seventh among the segment's eleven projects.

This project is included among the SBHE Priority IIB Recommendations because as of this date no new site has been established for the General Assembly-sanctioned Lida Lee Tall Elementary School. There is a genuine need for additional space for the "Health Services" related departments at Towson. If the Elementary School were willing and able to relocate in a surplus Baltimore County School this project could receive a higher Priority Recommendation. Otherwise, the "new" option will require further study for health services programs.

UNIVERSITY OF BALTIMORE

Located at North Charles Street and Mount Royal Avenue in the heart of Baltimore, the University of Baltimore is an upper division undergraduate institution which also offers selected graduate programs and a program in law. The University of Baltimore has twelve buildings with 585,781 GSF of which only eight buildings containing 445,281 GSF are currently occupied and utilized. The University of Baltimore maintains 56 acres of land; it does not maintain any roads. The University has 1,070 parking spaces.

BUILDING SPACE SUMMARY - 1984

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	32,412	General Use	XXXX
Laboratory	XXXX	Assembly	7,482
Teaching	11,590	Exhibition	0
Special Class	1,012	Food	1,985
Individual Study	1,058	Lounge	8,202
Non-Class	0	Merchandising	4,672
Office	55,298	Recreation	234
Study	XXXX	Meeting	1,538
Reading and Study	15,139	Locker	75
Stack	30,784	Support	XXXX
Processing & Service	5,514	Data Processing	3,185
Special Use	XXXX	Shop	8,413
Armory	0	Storage	6,085
Athl. & Phys. Ed.	20,589	Vehicle Storage	0
Spectator Seating	1,564	Central Food Storage	0
A.V.; Radio; T.V.	1,070	Central Laundry	0
Non-Health Clinic	1,190	Health	682
Demonstration	0	Residential	5,698
Fld. Bldg./Anml. Qtrs.	0	Unclassified	113,812
Greenhouse	0		
Other	0	Institution-Total NASF	338,225

Total FT Equiv. (FTES)	3,110	Institution-Total GSF	585,781
FTNE (UB Only)	1,654	Residential-Total NASF	5,698
		Non-Residential-Total NASF	332,527
Total NASF per FTE	109	Overall-Net to Gross-Eff.	56.8%
Total NASF per FTE	204	NASF Accessible	168,917
Residential NASF per FTDE	—		
Non-Resident. NASF per FTE	201		

A comparison between the NASF provided by the space guidelines and the campus inventory indicates that the University of Baltimore has about 10 percent less space than the guidelines would provide. Of the total nonresidential NASF there is 9.8 percent classroom space, 4.1 percent laboratory space, 16.6 percent office space, 15.5 percent study space, 7.3 percent special use space, 7.3 percent general use space, 5.3 percent support space and 34.2 percent unclassified space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
43	EXP. & ALT. LIBRARY	EXPD FAC	$0	$260,000	$6,180,000	$0	$6,440,000
44	RAZE OLD SCHOOL	PROT LIFE	$0	$265,000	$0	$0	$265,000
2	PROJECTS,INSTITUTION TOTALS		$0	$525,000	$6,180,000	$0	$6,705,000

In the FY 1985 Capital Budget, the University of Baltimore was authorized no capital projects.

For FY 1986 the University of Baltimore has requested two projects. These projects previously received no funding. They require $525,000 in FY 1986 and will require $6,180,000 in the future for completion. One project provides for preliminary planning of expansion of library facilities. The second project is for demolition of the former St. Paul's School Building (Mt. Washington Campus).

The SBHE has included $265,000 among its Priority IA Recommendations, and $260,000 among its Priority IC Recommendations.

PROJECT 86-43

FY 1986 Request:	$260,000
Priority IC Recommendation:	$260,000

UNIVERSITY OF BALTIMORE: Alterations and Addition to Langsdale Library - Detailed Planning

This project provides detailed planning funds for the design of a 65,000 GSF (43,000 NASF) multi-purpose academic addition to the Langsdale Library. The expanded facility will include additional library space (16,759 NASF), audio-visual space (3,220 NASF), assembly space (seating for 400-10,370 NASF), space for the Publications Design program (laboratories and offices - 6,715 NASF), storage and receiving space (3,050 NASF), and shared lounge, locker, security, and research laboratory space (4,425 NASF) The completed project will contain 128,965 GSF (83,133 NASF) with the inclusion of alterations to the existing structure. An alternative 45,000 GSF addition option is also being considered.

The University cooperatively sponsors the Baltimore Laboratory Theatre (BLT), which is supported through the English Department and the Communications/ Theatre Arts Division. The Recreation and Leisure Studies program utilizes dramatics as a major focus for training. The current proscenium (auditorium 396 seats) in Langsdale is inadequately sized and lacks support space (work areas and storage).

Langsdale Library currently houses over 200,000 Bound Volume Equivalents (BVES: 278,045 - Fall, 1982 - exclusive of Law Library). The Baltimore Region Institutional Studies Center (B.R.I.S.C.) housing regional planning materials and the Federal Government Document Depository are also housed in Langsdale. Department majors are as follows:

PROGRAM MAJORS

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984
Publications Design	6	35	42	54	83	95
English	62	57	56	61	63	56
Recreation-Bachelors	47	50	48	34	36	31
Recreation-Masters	19	18	21	12	8	16
TOTAL	134	160	167	161	190	198

DEPARTMENT FTE WORKLOAD

	FY 1981	FY 1982	FY 1983	FY 1984
Letters (English, Communications Arts, etc)	213	235	219	157
Publications Design	N/A	44	76	54
Recreation	62	48	48	60
TOTAL	275	327	343	271

The FY 1986 request of $260,000 is for detailed planning. The project will require $ 6,180,000 in the future. The total estimated project cost is $ 6,440,000.

This project ranks first among UB's two projects and sixth among the segment's eleven. This project is included among the SBHE Priority IC Recommendations because the recent AACSB accreditation of the School of Business emphasized the program needs generated by graduate and research projects. The need for quality space for the identified programs is especially acute with UB's emphasis on upper division level students.

PROJECT 86-44
FY 1986 Request: $265,000
Priority IA Recommendation: $265,000

UNIVERSITY OF BALTIMORE: Demolition of Old St. Paul's School on the Mt. Washington Campus

This project provides for the demolition (razing) of the old school and the restoration of the site. The existing facility is beyond repair and it stands as an attractive nuisance for vandalism, fire and personal injury. The entire facility is in a rotting deteriorated condition. The razing will make the site more attractive and eliminate hazardous conditions. The FY 1986 request of $265,000 is for demolition.

This project ranks second between UB's two and eleventh among the segment eleven.

This project is included among the SBHE Priority IA Recommendations because the existing facility presents a hazardous condition to the adjacent neighborhood.

MORGAN STATE UNIVERSITY

Located in the northeastern section of the City of Baltimore, Morgan State University has 29 buildings, consisting of 1,113,448 GSF, of which seven buildings and 269,895 GSF are in auxiliary enterprises. Morgan maintains 113 of 121.7 total acres of land and 3.5 miles of roads. There are 603 parking spaces on campus.

BUILDING SPACE SUMMARY - 1984

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	80,326	General Use	XXXX
Laboratory	XXXX	Assembly	24,198
Teaching	55,007	Exhibition	7,224
Special Class	7,418	Food	21,729
Individual Study	4,641	Lounge	18,324
Non-Class	2,295	Merchandising	5,982
Office	134,962	Recreation	18,737
Study	XXXX	Meeting	2,724
Reading and Study	27,956	Locker	1,551
Stack	31,708	Support	XXXX
Processing & Service	9,058	Data Processing	2,002
Special Use	XXXX	Shop	9,809
Armory	2,892	Storage	30,139
Athl. & Phys. Ed.	78,617	Vehicle Storage	3,766
Spectator Seating	7,872	Central Food Storage	0
A.V.; Radio; T.V.	11,762	Central Laundry	0
Non-Health Clinic	4,053	Health	2,556
Demonstration	0	Residential	84,934
Fld. Bldg./Anml. Qtrs.	286	Unclassified	0
Greenhouse	1,680		
Other	143	Institution-Total NASF	694,351

Total FT Equiv.(FTES)	4,015	Institution-Total GSF	1,113,448
Total FT Day (FTDES)	3,930	Residential-Total NASF	84,934
Total NASF per FTE	173	Non-Residential-Total NASF	594,715
Total NASF per FTDE	177	Overall-Net to Gross-Eff.	61.0%
Residential NASF per FTDE	22	NASF Accessible	Not Rept.
Non-Resident. NASF per FTDE	151		

A comparison between Morgan's NASF and that provided by the space guidelines indicates that Morgan's inventory is slightly less than ten percent above the guideline level. Of the total non-residential NASF there is 13.4 percent classroom space, 11.0 percent laboratory space, 22.8 percent office space, 11.6 percent study space, 15.2 percent special use space, 16.8 percent general use space, and 7.5 percent support space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
45	ALT/REPL OF SCI COM	REN/REPL	$13,060,000	$7,500,000	$1,883,000	$0	$22,443,000
46	ENGINEERING	NEW FAC	$0	$335,000	$8,335,000	$0	$8,670,000
47	RENOVATE HURT GYM	REN/REPL	$85,000	$4,360,000	$100,000	$0	$4,545,000
48	COMPLETE MCMECHEN	REN/REPL	$0	$50,000	$1,365,000	$0	$1,415,000
49	SOPER-RENOV STRUCT.	PROT LIFE	$0	$30,000	$300,000	$0	$330,000
50	RENOV FINE ARTS	REN/REPL	$0	$50,000	$650,000	$0	$700,000
51	RENOVATE FIELD HOUS	REN/REPL	$0	$75,000	$1,000,000	$0	$1,075,000
52	ALTER HOLMES	REN/REPL	$0	$220,000	$3,250,000	$0	$3,470,000
53	COMPL DORM SITE	SITE IMPR	$0	$25,000	$350,000	$0	$375,000
54	ATH FIELD PH III	SITE IMPR	$300,700	$400,000	$0	$0	$700,700
55	HANDICAP ACCESS	HANDICAPD	$17,000	$900,000	$0	$0	$917,000
11	PROJECTS, INSTITUTION TOTALS		$13,462,700	$13,945,000	$17,233,000	$0	$44,640,700

In the FY 1985 Capital Budget, Morgan was authorized $945,000 for two projects: Alteration and Addition of Science Facilities-Phase IC-Equipment and Completion of the South Campus Road.

For FY 1986 Morgan has requested eleven projects. These projects previously received $13,462,700. The FY 1986 request is for $13,945,000 and $17,233,000 will be required in the future to complete them. Five of the projects provide additions/ replacement and/or alterations to existing facilities: Renovation of Hurt Gymnasium - Construction; Expanded Science Facilities - Phase II - Construction; McMechan Hall Completion - Detailed Planning; the Renovation of Holmes Hall-Detailed Planning, Renovation of Murphy Hall-Detailed Planning and Soper Library Structural Renovation - Detailed Planning. Morgan has requested funds for one Handicapped Access project; two site improvements projects - Completion of the New Dormitory Site and athletic fields completion (Phase III); and one renovation completion project--replace Hill Gym floor. Detailed planning funds for a new engineering facility have also been requested.

The SBHE has included $365,000 among its Priority IA Recommendations $4,360,000 among its Priority IB Recommendations, $50,000 among its Priority IC Recommendations, $8,900,000 among its Priority IIA Recommendations, and $270,000 among its Priority IIB Recommendations.

PROJECT 86-45
FY 1986 Request: $7,500,000
Priority I Recommendation: $ 0 Priority IIA Recommendation: $7,500,000

MORGAN: Alteration and Addition Science Complex Facilities - Phase II - Alterations - Construction

Through a combination of new construction to replace obsolete facilities and renovation of existing facilities, this project will provide a total of 93,310 NASF (approximately 160,000 GSF) for the following academic programs: biology, chemistry, physics, comprehensive science, computer science, mathematics, and home economics. These programs are currently housed in Spencer Hall (18,244 NASF), Key Hall (14,858 NASF), and Calloway Hall (21,873 NASF). Demolition of Spencer Hall has been proposed and recommended by appropriate State agencies as the site for the new construction. This project will also include alterations to Carnegie Hall. This request will provide construction funds for alterations to existing facilities.

The existing science labs are severely inadequate for upper division and graduate work. In addition, Spencer, Key, and Calloway Halls are in great need of alterations. The HVAC system is a major problem; the steam system is outdated and dysfunctional; the home economics area in Key Hall contains equipment which is outmoded and the area is subject to paint peeling, roof leaks, and rotting of wood treatment. The chemistry laboratory equipment is grossly inadequate and obsolete for a University program. Fenestration needs replacement because it cannot be repaired. Toilet facilities are not accessible to the handicapped, and many water coolers are broken and should be replaced.

Morgan expects that the completion of this facility will serve as an attraction to scientists and students of high ability.

PROGRAM MAJORS

	FY1979	FY1980	FY1981	FY1982	FY1983	FY1984
Biology	209	208	205	209	212	193
Chemistry	70	76	58	56	66	59
Physics	25	41	36	36	104	23
Science Education	24	18	31	26	16	16
Mathematics	84	98	87	71	107	151
Home Economics	70	75	72	65	63	54
TOTAL	482	516	489	463	568	496

DEPARTMENT FTE WORKLOAD

	FY1979	FY1980	FY1981	FY1982	FY1983	FY1984
Biology	132	153	129	112	101	98
Chemistry	105	122	91	109	97	86
Physics	55	63	55	53	53	59
Science Education	375	290	266	210	302	352
Mathematics and Computer Science	223	258	284	333	388	429
Home Economics	32	37	35	26	27	24
TOTAL	922	923	860	843	968	1,048

The FY 1986 request of $7,500,000 is for Phase II Construction. The estimated total cost of the project is $22,443,000. The project previously received funds for detailed planning, and construction of the addition, and equipment totaling $13,060,000. This project ranks first among Morgan's eleven projects.

Phase II funds in the amount of $7,500,000 are included among SBHE Priority IIA Recommendations. This phase of the project will provide construction funds for the alterations. This facility is vital to Morgan as it continues its development as an urban university. This will provide Morgan with science facilities equal to those of any other public institution in the State. This project was included among the recommendations in the Enhancement report. Because of delays, funding can be deferred for one year. Only planning funds (A/E fees, etc.) have been used to date. Phase I construction funds of over $11.5 million are available. The SBHE continues to strongly support this project. Due to the lack of available funds in FY 1986 and with other pressing needs at Morgan supported herein, the SBHE recommends that Phase II funding be deferred until FY 1987 and the completion of Phase I new construction, before Phase II alterations of existing facilities can take place.

PROJECT 86-46

FY 1986 Request:	$335,000
Priority IA Recommendation:	$335,000

MORGAN: Facilities to Accommodate the School of Engineering - Detailed Planning

This project provides funds for the detailed planning of a 45,500 GSF (29,600 NASF). Facility to house recently approved academic programs in Electrical Civic and Industrial Engineering at Morgan. The facility will contain 36 faculty/staff offices and engineering laboratories to accommodate an engineering enrollment projected to be 529 FTES through 1993. The quality of new engineering programs with an emphasis on "high technology" requires a modern facility with state-of-the-art laboratories containing specialized equipment for the training of professional engineers. A program statement for this facility is being finalized.

This FY 1986 Request of $335,000 is for detailed planning. Future funds of $ 8,335,000 will be requested for Construction and Equipment. The total estimated project cost is $ 8,670,000. This project is included among the SBHE Priority IA Recommendations because SBHE approved programs reflect the need for quality facilities in which to train professional engineers in the Baltimore area.

PROJECT 86-47

FY 1986 Request:	$4,360,000
Priority IB Recommendation:	$4,360,000

MORGAN: Renovation of Hurt Gymnasium - Construction

This project provides for the construction/renovation of the upper and lower levels of Hurt Gymnasium to facilitate a functional athletic and health education instruction program.

Hurt Gymnasium was constructed in the early 1950's. It contains 57,053 GSF and will have 35,172 NASF after the renovation is complete. No addition to the facility is proposed. Along with Hill Field House (1974), the gymnasium houses the indoor physical education activities on the campus. The only women's locker/shower facilities and the sole swimming pool on campus are contained in Hurt Gym.

The locker/shower facilities and the main gymnasium are in a seriously deteriorated condition. The plumbing and electrical systems are deficient, the building exterior requires rehabilitation, and handicapped accessibility must be provided as required by the Rehabilitation Act of 1973. This project includes the correction of these deficiencies and provision for minor room modifications to increase the effectiveness of space utilization. The project is supported by the SBHE Enhancement Study.

In addition to the above general facilities requirements, five major areas of renovation are specifically planned for in the building: (1) complete remodeling of the locker/shower facilities; (2) repair and renovation of the gymnasium; (3) conversion of existing space to a dance/gymnastics room; (4) conversion of the therapy room to a corrective physical education (human performance) laboratory; and (5) conversion of space to provide a public toilet room for women. The project also includes air conditioning for year-around utilization.

The table below indicates the number of program majors and FTES in Physical Education.

PROGRAM MAJORS

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984
Physical Education	160	159	137	102	83	66

DEPARTMENT FTES WORKLOAD

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984
Physical Education	288	296	244	197	186	160

The FY 1986 request of $4,360,000 is for construction. This project previously received $85,000 for detailed planning. The project will require $100,000 in the future for equipment. The estimated total cost of the project is $4,545,000.

This project ranks third among Morgan's eleven projects.

This project is included among the SBHE Priority IB Recommendations because of the seriously deteriorated condition of the building. The Update to the Statewide Plan places a relatively high priority on the renovation and alteration of existing facilities and the avoidance of further property deterioration. Renovation of Hurt Gym should be completed before alterations of deficiencies in Hill Field House begins. One Gym must be in operation to avoid extremely serious scheduling problems. This project is fully designed and ready for construction bids. It is featured in the SBHE Enhancement Study.

PROJECT 86-48

FY 1986 Request:	$50,000
Priority IC Recommendation:	$50,000

MORGAN: Completion of McMechen Hall-School of Business and Management - Detailed Planning

This project provides for the design of the completion of the first floor (excavated unimproved space) of McMechen and conversion of the second floor storage area for classroom and office purposes. The area is presently a half-floor with limited lighting and minimal ventilation.

The School of Business and Management is the largest and fastest growing professional component of the University, with a combined undergraduate and graduate headcount enrollment in excess of 1,700 students. The school is preparing for an accreditation review by the American Assembly of Collegiate Schools of Business, and, if approved this could have a significant impact on the continued development of the school.

PROGRAM MAJORS

	FY1979	FY1980	FY1981	FY1982	FY1983	FY1984
Business Administration						
Bachelors	912	1,294	1,370	1,349	1,343	1,161
Masters	265	183	152	140	171	189
TOTAL	1,177	1,477	1,522	1,489	1,514	1,350

DEPARTMENT FTE WORKLOAD.

	FY1979	FY1980	FY1981	FY1982	FY1983	FY1984
Business Admin/Acctg	407	431	367	374	389	514
Business Education	41	40	34	38	43	47
Business and Finance	58	62	77	85	87	87
Economics	240	253	275	264	289	240
TOTAL	746	786	753	761	808	888

The FY 1986 request of $50,000 is for detailed planning. The project will require $1,365,000 in the future. The estimated total cost of the project is $1,415,000.

This project ranks fourth among Morgan's eleven projects.

This project is included among the SBHE Priority IC Recommendations because of the enrollment growth in Business programs, accreditation needs, and the need to complete the unsightly unimproved areas.

PROJECT 86-49
FY 1986 Request: $30,000
Priority IA Recommendation: $30,000

MORGAN: Rehabilitate Soper Library Structural System: Detailed Planning

This project provides for detailed planning of construction to remedy shifts in the structural system. There is a significant shift between the plaza and the facade of the library walls. Separation and gapping have permitted water to penetrate into rooms below, adversely affecting the humidity control required for the storage of Library materials. Department of General Services inspections have revealed the following:

1) The west wall of the Library has interior leaks - omission of water stop seals is suspected;
2) Loading Deck doors are inoperable because of misalignment;
3) Spalding of the stone surface of the plaza has worn beyond the protective coating allowing water to penetrate the ceiling below;
4) Slate flooring in the Lobby has buckled;
5) Most doors and floor drains are now misaligned; and
6) Severe structural cracks (up to 1/2" wide) have made basement rooms unusable.

The severity of these and other conditions preclude emergency patching or other "in-house" remedies.

The FY 1986 Request of $30,000 is for detailed planning. The total estimated project cost is $330,000.

This project ranks fifth among Morgan's eleven projects. This project is included among the SBHE Priority IA Recommendations because of the urgent need to remedy problems which are potentially hazardous to life and property.

PROJECT 86-50
FY 1986 Request: $ 50,000
Priority I Recommendation: $ 0 Priority IIB Recommendation: $ 50,000

MORGAN: Renovate Murphy Fine Arts Complex - Detailed Planning

This project provides for detailed planning for renovations of the Murphy Fine Arts Complex which contains 71,266 GSF and 46,336 NASF. It includes the elimination of handicapped access barriers and modifications to the HVAC systems.

The FY 1986 request of $50,000 is for detailed planning. The project will require $650,000 in the future for construction. The estimated total project cost is $700,000.

This project ranks sixth among Morgan's eleven projects.

This project is included among the SBHE Priority IIB Recommendations. No scope of work or program statement has been submitted for this project.

PROJECT 86-51
FY 1986 Request: $75,000
Priority I Recommendation: $ 0 Priority IIA Recommendation: $75,000

MORGAN: Renovate Hill Field House - Detailed Planning

This project provides planning and construction funds to correct structural and other code deficiencies in the Hill Field House (Floor area: 31,000 NASF). The floor is undergoing severe stress by buckling and separation. A prior appropriation of $75,000 was inadequate to replace the entire floor.

The FY 1986 Request of $75,000 is for detailed planning. The total estimated project cost is $1,075,000.

This project is included among the SBHE Priority IIA Recommendations. It was determined at the Department of State Planning hearing that there are other defects in the facility. It is recommended that an engineering study be conducted to develop a total scope of work to remedy the floor problem and other identifiable defects before work proceeds. It is also essential that the Hurt Gym project be completed first in order to avert more scheduling problems for Physical Education.

PROJECT 86-52
FY 1986 Request: $220,000
Priority I Recommendation: $ 0 Priority IIB Recommendation: $220,000

MORGAN: Renovate Holmes Hall - Detailed Planning

This project provides funds for detailed plans and specifications for the renovation of Holmes Hall (49,001 GSF; 26,866 NASF). The building was constructed in 1952. It houses the English, Political Science and History Departments.

The project requires the upgrading of mechanical and electrical systems, the elimination of code deficiencies and the installation of air conditioning to increase the utilization in summer months.

PROGRAM MAJORS

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984
English	95	83	68	61	58	54
Political Science	168	181	192	175	165	143
History	44	30	22	24	118	16
TOTAL	307	294	282	260	241	213

DEPARTMENT FTE WORKLOAD

	FY 1981	FY 1982	FY 1983	FY 1984
English	524	469	360	600
Political Science	81	67	59	48
History	386	364	328	314
TOTAL	991	900	747	962

The FY 1986 request of $220,000 is for detailed planning. The project will require $3,250,000 in the future for construction and equipment. The estimated total cost of the project is $3,470,000.

This project ranks eighth among Morgan's eleven projects.

This project is included among the SBHE Priority IIB Recommendations. A program statement has not been developed for this project.

PROJECT 86-53

FY 1986 Request: $25,000
Priority I Recommendation: $ 0 Priority IIA Recommendation: $25,000

MORGAN: Completion of Dormitory Project - South Campus Site Improvements - Detailed Planning

This project provides for detailed planning for site improvements including grading, seeding, and landscaping of the South Campus area adjacent to the new dorm complex. Adequate drainage and landscaping are required as permanent measures to counter the greatly reduced absorbtion capacity in this one acre area.

The FY 1986 request of $25,000 for detailed planning of site improvements. The total estimated project cost is $375,000.

This project ranks ninth aong Morgan's eleven projects.

This project is included among the SBHE Priority IIA Recommendations because of the lack of available funding. The project should be given additional consideration if funds become available.

PROJECT 86-54

FY 1986 Request: $400,000
Priority I Recommendation: $ 0 Priority IIA Recommendation: $400,000

MORGAN: Athletic Fields Phase III - Construction of Site Improvements

This project provides funds for the completion of construction of the athletic fields. Fields include: one for lacrosse/soccer, four volleyball courts, one for softball, one for hockey/speedball, and one for football. The current balance of funds available after A/E design and the construction of four tennis courts is $274,729 of the $300,700 is prior appropriations. Due to poor soil conditions and other delays, the project as planned fourteen years ago cannot be completed without the requested funds.

The FY 1986 request of $400,000 is for the completion of construction of athletic fields site improvements. The project was previously authorized $300,700. The total estimated project cost is $700,700.

This project ranks tenth among Morgan's eleven projects.

This project is included among the SBHE Priority IIA Recommendations because of the low University priority. The project should be considered if additional funds become available because the fields have marginal usefulness in their present condition.

PROJECT 86-55
FY 1986 Request: $900,000
Priority I Recommendation: $ 0 Priority IIA Recommendation: $900,000

MORGAN: Handicapped Accessibility - Phase II

This project would provide for the balance of the design and construction of Section 504-Handicapped Accessibility Requirements on the Morgan campus. Eleven buildings have been identified for interior and exterior modifications.

The FY 1986 request of $900,000 is for Handicapped Accessibility. The project received prior appropriations of $200,000 (1979). The total estimated project cost is $917,000.

This project ranks eleventh among Morgan's eleven.

This project is included among the SBHE Priority IIA Recommendations. The Department of State Planning recommended that the Governor's Office for the Handicapped should review the request as part of a statewide project. The SBHE supports and endorses the need for this project.

ST. MARY'S COLLEGE OF MARYLAND

Located in the heart of tidewater Maryland, St. Mary's College of Maryland has 22 buildings, consisting of 514,140 GSF (422,549 GSF maintained), of which six buildings and 178,080 GSF are in auxiliary enterprises. St. Mary's maintains 265 acres of land and two miles of roads. There are 581 parking spaces on campus.

BUILDING SPACE SUMMARY - 1984

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	13,641	General Use	XXXX
Laboratory	XXXX	Assembly	13,248
Teaching	19,175	Exhibition	1,821
Special Class	2,302	Food	8,879
Individual Study	1,345	Lounge	2,451
Non-Class	313	Merchandising	2,982
Office	26,702	Recreation	0
Study	XXXX	Meeting	1,538
Reading and Study	4,018	Locker	330
Stack	6,136	Support	XXXX
Processing & Service	2,500	Data Processing	578
Special Use	XXXX	Shop	2,313
Armory	0	Storage	5,431
Athl. & Phys. Ed.	32,789	Vehicle Storage	928
Spectator Seating	0	Central Food Storage	0
A.V.; Radio; T.V.	1,619	Central Laundry	0
Non-Health Clinic	0	Health	3,570
Demonstration	0	Residential	68,128
Fld. Bldg./Anml. Qtrs.	537	Unclassified	242
Greenhouse	171		
Other	0	Institution-Total NASF	224,287

Total FT Equiv.(FTES)	1,246	Institution-Total GSF	514,140
Total FT Day (FTDES)	1,130	Residential-Total NASF	68,128
Total NASF per FTES	180	Non-Residential-Total NASF	156,159
Total NASF per FTDE	198	Overall-Net to Gross-Eff.	53.1%
Residential NASF per FTDE	60		
Non-Resident. NASF per FTDE	138		

A comparison between St. Mary's NASF and the NASF provided by the space guidelines indicates that St. Mary's has less space than the guidelines would provide. Of the total non-residential NASF there is 9.0 percent classroom space, 15.0 percent laboratory space, 17.1 percent office space, 8.1 percent study space, 22.5 percent special use space, 20.4 percent general use space, and 5.9 percent support space.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
56	EXP/RENOV BALTO HAL	EXPD FAC	$0	$275,000	$6,095,000	$0	$6,370,000
1	PROJECTS,INSTITUTION TOTALS		$0	$275,00[illegible]	$6,095,000	$0	$6,370,000

In the FY 1985 Capital Budget, St. Mary's was authorized no funding for projects.

For FY 1986 St. Mary's has requested one project. This project previously received no funds. It will require $275,000 in FY 1986, and $6,095,000 in the future for completion. This request is for detailed planning the alterations/additions to the existing Library.

The SBHE has included $275,000 among its Priority IC Recommendations for the planning funds for the expansion of the Library.

PROJECT 86-56
FY 1986 Request: $275,000
Priority IC Recommendation: $275,000

ST. MARY'S: Alterations/Addition to Baltimore Hall for Multi-Purpose Academic Resources Center - Detailed Planning

This project provides detailed planning funds for the construction of a 33,200 GSF addition and alterations to the existing 26,709 GSF facility (total NASF: 39,061) to house computer operations, learning skills labs stacks, study areas, and audiovisual materials. The College's assessment is that the existing stack area has reached its "practical working capacity" in spite of "weeding" efforts. ALA Standards recommend seating space for 221 students for a college with St. Mary's enrollment. Currently the library has study space for less than 200 (approximately 160) student's seats. The available space for audio-visual services is limited and the College plans to expand in this area. Space is being used in the library for computer terminals. A comparison of the space guideline allowance with existing library space is reflected in the program statement. By centralizing computer services, library and audiovisual materials, and special learning laboratories, greater access and use by students and faculty is achievable. Climate control is required for books and audiovisuals as well as computers. Security for each element is also enhanced.

The FY 1986 request of $275,000 is for detailed planning. The project will require $6,095,000 in the future for construction and equipment. The estimated total cost of the project is $6,370,000.

This project ranks first as St. Mary's only project.

This project is included among the SBHE Priority IC Recommendations since St. Mary's has completed a comprehensive evaluation of its space utilization and space requirements and a revised plan for the entire campus has been developed. This project will satisfy the bulk of present and future space needs of four of the campus programs. It will make possible the continued efficient and effective operation of the library and other key academic centers by centralizing academic services. The project is essential for the campus to fulfill its role and mission.

PROJECT 86-57

FY 1986 Request: $9,000,000
PRIORITY IA Recommendation: $ 500,000 PRIORITY IB Recommendation: $ 500,000
PRIORITY IC Recommendation: $3,500,000
PRIORITY IIA Recommendation: $2,500,000 PRIORITY IIB Recommendation:$2,000,000
PRIORITY III Recommendation: $ 0

STATE BOARD FOR COMMUNITY COLLEGES

The mission of the State Board for Community Colleges (SBCC) is to coordinate and maintain a quality community college system. The SBCC coordinates the 17 locally governed community colleges. SBCC's objectives related to facilities include the annual identification of projected capital improvements for each community college and the determination of capital funds needed to provide community college facilities.

The State provides at least 50 percent of the capital funds required for community college construction on a matching basis for projects which are eligible for support under State facilities guidelines. The Board of Public Works approved space guidelines for the Community Colleges in 1972 and approved revisions to the guidelines in 1974. Some community colleges are eligible for more than 50 percent State aid based on the level of State support provided for the local public school system.

As of September 1983, the 17 public community colleges had the following total NASF's by room type: classrooms - 530,297; laboratory - 696,575; office - 608,105; study - 396,652; special use - 588,450; general use - 394,371; support-157,508; and health care - 4,856. For Fall, 1983 the SBCC reported a total FTDE enrollment of 37,002, and a projected FTDE of 39,500 for FY 1989. The FY 1984 SBCC system-wide average NASF/FTDE was 88.6. The total NASF reported for all campuses was 3,276,814.

The SBCC is requesting a capital bond bill of $9,000,000 for FY 1986. This represents the State share of seventeen projects at eleven community college campuses: Carroll County (Branch), Baltimore, Catonsville, Cecil, Charles, Essex, Hagerstown, Howard, Harford, Montgomery, and Prince George's.

The SBCC State Plan and Annual Report - June, 1984 indicates that total state capital construction expenditures for Maryland Community Colleges from FY 1961 - FY 1984, as of January 1, 1984, were $100,872,842, for an average expenditure of $4,203,035 per annum over the 24 year period. The Plan also projected capital construction project requirements of $40,468,200 for the period of FY 1984 - FY 1989, which is an average of $6,744,788 per annum. Based on actual expenditures and projected requirements, the annual need would be between $4,203,035 and $6,744,700.

Considering, the Community College's average rate of expenditures during the last 24 years, the limited debt affordability of the State, the Board's priority for capital construction projects in the Update to the Statewide Plan, and the pressing needs for capital projects among the segments of higher

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
57	STATE SHARE 17 PROJ	REN/REPL	$308,136	$9,000,000	$9,029,671	$14,412, 12	$32,749,919
1	PROJECTS, INSTITUTION TOTALS		$308,136	$9,000,000	$9,029,671	$14,412,112	$32,749,919

education, the SBHE has included $4.5 million for the Community Colleges among its Priority I Recommendations. This should provide adequate funds for the most essential community college projects for FY 1986.

Descriptions of the seventeen project requests supporting the bond bill request of $9.0 million are included on the pages which follow.

PROJECT 86-57-1
FY 1986 Request: $219,743

COMMUNITY COLLEGE OF BALTIMORE (CCB): Library Renovations - Construction

This project provides for the construction of renovations to the existing Library (over eighteen years old) which contains a total of 41,682 GSF and 30,151 NASF.

This project is required to provide adequate air conditioning, and lighting for Library functions. The Library currently has a deteriorated roof, walls, ceilings, and poor quality doors (with frames) and floors which require upgrading. The project will provide proper heating controls and energy efficient lighting fixtures for existing reading and stack areas on all three floors of the building. These renovations will be constructed in accordance with the originally designed use of the building. The project will provide a functionally effective campus library space environment. It will include upgraded reading/study rooms, open stack reading rooms, offices, media and learning centers and support areas.

This project ranks second among the Community College of Baltimore's three projects and tenth among the segment's seventeen projects.

The SBHE finds this project to be consistent with the scope, role and mission of the Community College of Baltimore and the project as requested is eligible under the SBCC space formula approved by the Board of Public Works. The SBHE recommends this project if funding is available.

PROJECT 86-57-2
FY 1986 Request: $253,890

COMMUNITY COLLEGE OF BALTIMORE: Gymnasium Alterations - Construction

This project provides for the construction of renovation/alterations of the existing 41,000 GSF (30,000 NASF) Gymnasium on the Liberty Campus. No new space will be provided. The facility requires upgrading of the heating system (including controls) which is inefficient and installation of a new ventilation and/or air conditioning system. Provision of an independent hot water supply for the shower rooms will save in energy costs as hot water is now piped over one thousand feet from the main building. Additional shower stalls will also be constructed. Interior doors, walls, ceilings, and floors will be upgraded. Emergency lighting will be installed. The exterior tennis courts will be expanded and upgraded to include lighting and fencing.

This project ranks second among the Community College of Baltimore's three projects and thirteenth among [illegible] segment's seventeen projects.

The SBHE finds this project to be consistent with the scope, role and mission of the Community College of Baltimore and the project as requested is eligible under the SBCC space formula approved by The Board of Public Works. The SBHE recommends this project if funding is available.

PROJECT 86-57-3
FY 1986 Request: $83,373

COMMUNITY COLLEGE OF BALTIMORE: Classroom Wing Alterations - Design

This project provides for the design of alterations/renovation for the classroom wing (Liberty Campus) which contains 92,152 GSF (55,300 NASF). The building which is about twenty years old has deteriorated and has numerous code deficiencies. It has poor climate control, poor acoustics and increasingly costly maintenance. The building will continue to be utilized for classrooms and offices. The project will include provision for acoustical treatment of floors and ceilings; insulated panels on exterior walls; replacement of inferior quality (hollow metal) entrance doors; a new air conditioning system with appropriate temperature controls; installation of proper lighting and emergency lighting fixtures, and other measures as required to upgrade the life of the facility and make it more functional for classroom and office purposes.

This project ranks third among CCB's three projects and fourteenth among the segment's seventeen projects.

The SBHE finds this project to be consistent with the scope, role and mission of Community College of Baltimore and the project as requested is eligible under the SBCC space formula approved by The Board of Public Works. The SBHE recommends this project if funding is available.

PROJECT 86-57-4
FY 1986 Request: $2,761,179

CARROLL COUNTY BRANCH - CATONSVILLE COMMUNITY COLLEGE: Administration/Resource/ Classroom Building (Phase I - Part I) Construction

Enabling legislation for the construction of community college facilities for Carroll County was approved by the General Assembly during the Spring 1983 session. Administratively, the campus will continue to function as a branch of the Catonsville Community College. The Carroll County Commissioners have pledged appropriate matching funds as required for the development of the new facilities.

This project provides for the construction of a new first phase facility containing 29,984 NASF (approximate GSF: 45,000), to include: - classrooms - 6,150 NASF; laboratories - 6,066 NASF; offices - 7,856 NASF; library - 10,430 NASF; Physical Education - 15,000 NASF, Food Service - Lounge - 813 NASF; and Health Suite - 271 NASF. The facility will be located on a site owned by the county on Washington Road in Westminster. The branch campus now utilizes two former public school buildings containing 30,288 NASF (estimated GSF: 44,000). They are reportedly scheduled to be returned to the Public School System after this facility is constructed.

The campus in Fall, 1983 had a FTE enrollment of 580, which is projected to increase to 802 by 1989. The FTDES are currently 314 and are estimated to be 479 by 1989. The FY 1985 request included $92,000 which provided the State's share of design (A/E) costs. The total estimated project cost of Phase I is $9.47 million with a State Share (50%) of $4.74 million. The FY 1986 request of 2.8 million is required for the first part of Phase I Construction. The project ranks first among Carroll County/Catonsville's two projects and fifth among the segment's seventeen projects.

The SBHE finds this project to be consistent with the scope, role and mission of Carroll Co./Catonsville Community College and the project as requested is eligible under the SBCC space formula approved by The Board of Public Works. The SBHE recommends this project if funding is available.

PROJECT 86-57-5

FY 1986 Request: $115,410

CARROLL COUNTY BRANCH - CATONSVILLE COMMUNITY COLLEGE: Classroom/Laboratory Facility (Phase II) - Design

This project provides for the detailed planning for the construction of the second facility for the new campus. This laboratory/classroom building will contain 36,200 GSF (24,200 NASF). It includes space for a library (10,800 NASF), classrooms (2,000 NASF) laboratories (60,000 NASF), offices (1,500 NASF), Assembly (1,800 NASF), lounge (1,350 NASF) and data processing (750 NASF). Laboratory space in Phase II includes: Biology/General-1,200 NASF; Chemistry - 1,200 NASF; Art - 1,600 NASF; Electronics - 800 NASF; and Electro-Mechanical - 1,200 NASF. With the Completion of Phase II all day program classes will be able to be scheduled on the new campus plus a majority of evening classes. The increase in Library (HEGIS 400) space will provide adequate space to house sufficient volumes to meet the Middle States Accreditation Guidelines.

The project ranks second between Carroll County Branch's two projects and eighth among the segment's seventeen projects: (See Project 86-57-4 for other background data on this campus.)

The SBHE finds this project to be consistant with the scope, role, and mission of the Carroll County Branch and the project is eligible under the SBCC space formula. The SBHE recommends this project if funding is available.

PROJECT 86-57-6
FY 1986 Request: $117,500

CATONSVILLE COMMUNITY COLLEGE: Technical Arts Addition - Design

This project provides for detailed planning of the construction of a 33,650 GSF (23,141 NASF) addition to the Technical Arts building. This project was included in the original campus development plan. The following programs will be housed in the proposed addition: (1) Auto Mechanics; (2) Machinery-Machine Tooling; (3) Electronics; (4) Printing and Printing Management; and (5) Telecommunications. Due to a lack of space, most of these programs are inadequately housed in make-shift quarters in old barns or at "off-campus" sites.

This project is the only project requested by Catonsville and ranks seventh among the segment's seventeen projects.

The SBHE finds this project to be consistent with the scope, role and mission of Catonsville Community College and the project as requested is eligible under the SBCC space guidelines formula approved by the Board of Public Works. The SBHE recommends this project if funding is available.

PROJECT 86-57-7
FY 1986 Request: $1,973,172

CECIL COMMUNITY COLLEGE: Arts and Sciences - Building I Addition - Construction

This project provides for the construction of a 33,500 GSF (20,000 NASF) addition to provide adequate library, office, laboratory and assembly space. The laboratory space needs are currently being met in part through leased space.

The project will provide laboratory space - 701 NASF; office space - 4,101 NASF; assembly/theater space - 8,320 NASF; library space - 2,720 NASF; data processing - 1,328 NASF; lounge - 800 NASF; exhibition - 400 NASF; health suite - 400 NASF; and merchandising space - 545 NASF.

This project ranks first among Cecil's two requests and ranks sixth among the segment's seventeen projects.

The SBHE finds this project to be consistent with the scope, role, and mission of Cecil Community College and the project as requested is eligible under the SBCC space formula approved by The Board of Public Works. The SBHE recommends this project if funding is available.

PROJECT 86-57-8
FY 1986 Request: $3,095

CECIL COMMUNITY COLLEGE: Building One Modifications - Design

This project provides for detailed planning (design) for the construction of alterations to the original "Building One" facility, upon the completion of the addition. The project will provide needed space, as indicated by formula for library merchandising and food service. Construction of the "Building One Addition" is included among the FY 1986 request as Project 86-57-9.

With the completion of this project, library (400) space will increase from the current 3,380 NASF to 6,100 NASF; merchandising (660) will expand from 255 NASF to 800 NASF; and Food Services from 1329 to 1600 NASF.

This project ranks second between Cecil's two requests and sixteenth among the segment's seventeen projects.

The SBHE finds this project to be consistent with the scope, role and mission of Cecil Community College and the project as requested is eligible under the SBCC space formula approved by the Board of Public Works. The SBHE recommends this project if funding is available.

PROJECT 86-57-9
FY 1986 Request: $62,458

CHARLES COUNTY COMMUNITY COLLEGE: Roof Replacement on Three Buildings - Design and Construction

This project provides for detailed planning (design) and construction of the replacement of roof systems for three compus buildings: (1) the Administration Building (#100), the Biology Building (#300), and the Business Department Building (#400). These roofs were constructed in 1967 with a defective mineral fiber shingle system. The outer surfaces of the shingles have deteriorated exposing the inner fibers on approximately forty (40%) of the roof surfaces. Total replacement is required within two years. A settlement was obtained from the roofing supplier in the amount of $18,175. These funds are insufficient to provide the required labor and total roof replacement costs as now required.

The FY 1986 request of $62,458 is for detailed planning and construction. The estimated total project cost is $95,400 of which $32,942 will be funded by the county.

This is Charles County's only request and it ranks third among SBCC's seventeen requests. The SBHE finds this project to be eligible and consistent with SBCC facility policy and guidelines for roof replacement. Similar roof replacement projects have received the approval of the Board of Public Works during the past several years. The SBHE recommends this project if funding is available.

PROJECT 86-57-10
FY 1986 Request: $146,000

ESSEX COMMUNITY COLLEGES: Library Alterations Design Construction and Equipment

This project provides for detailed planning and construction of alterations/conversion of former offices and astronomy laboratory space of 5,228 NASF for the originally intended purpose of Library (HEGIS 400) space on the second floor of the existing library. This will increase space required for seating and stacks by twenty-eight (28) percent and relieve critical space needs in those areas. Alterations will include modifications to walls, ceilings, floors, and electrical systems. The project will also include furnishings and equipment.

The FY 1986 request of $146,000 is for design and construction. The estimated total project cost is $292,000 of which $146,000 (50%) will be funded by the county.

This is Essex's only request and ranks twelfth among SBCC's seventeen projects. The SBHE finds this project to be consistent with scope, role and mission of Essex Community College and the project as requested is eligible under the SBCC space formula as approved by the Board of Public Works. The SBHE recommends this project if funding is available.

PROJECT 86-57-11
FY 1986 Request: $109,372

HAGERSTOWN JUNIOR COLLEGE: Replacement of Roof on Three Buildings - Design and Construction

This project provides for detailed planning (design) and construction of the replacement of roof systems for three campus buildings: (1) Upper Level - Career Programs Building, (2) the Gymnasium, and (3) the Horticulture Building: The existing substandard 2-ply and 3-ply roofing was installed in 1966-7. Maintenance costs are excessive. Each heavy rain causes leaks with resulting potential damage to computers, other equipment, laboratory units, books, furnishings and flooring. Over a recent nine-month period, forty-six (46) separate leaks were reported in the Career Programs facility roof system alone.

A complete documentation and analysis of roof conditions has been made by a roofing consultant. He has recommended several options for the installation of an effective replacement roofing system.

The FY 1986 request of $109,372 is for detailed planning and construction. The estimated total project cost is $175,000 of which $66,128 will be funded by the county. This is Hagerstown's only request and it ranks second among SBCC's seventeen requests.

The SBHE finds this project to be consistent with and eligible under SBCC facility policy and guidelines for roof replacement. Similar reroofing projects have received Board of Public Works Aopproval over the last several years. The SBHE recommends this project if funding is available.

PROJECT 86-57-12
FY 1986 Request: $416,400

HARFORD COMMUNITY COLLEGE: Fire Flow/Domestic Water Utilities System - Design and Construction

This project provides for detailed planning and construction of domestic and fire flow water supply utilities. The project is required to assure adequate pressure, quality and quantity of water for all campus needs including fire protection. The project includes the construction of an elevated 250,000 gallon water storage. Domestic water is currently provided by three separate well systems. Water for fire protection must be transported by the tanker load from an existing Storage tank 1.5 miles from campus. This project was based on a "fire flow study" developed by professional consultants. The study determined that: "The entire campus is subject to serious fire damage at anytime with no meaningful protection." The consultants proposed the present project as one of the more economical options for improving the "fire flow" system.

The FY 1986 requested of $416,400 is for utilities improvements required for the protection of life and property. The estimated total project cost is $660,000 of which $243,600 (36.91%) will be funded by the County.

This project ranks first between Harford Community College's two projects and it ranks first among SBCC's seventeen requests.

The project as requested is consistent with and eligible by SBCC facility policy and guidelines. It is essential for the protection of life and property on the campus. The SBHE strongly recommends this project and funding should be made available.

PROJECT 86-57-13
FY 1986 Request: $29,000

HARFORD COMMUNITY COLLEGE: Alterations to the Physical Education Building - Susquehanna Center - Design

This project provides for detailed planning (design) of alterations to upgrade the existing 52,445 GSF facility and related site improvements for athletic fields. The project is required to eliminate life safety codes deficiencies; upgrade electrical/mechanical systems for improved environmental control and lighting, and provides for roof system replacement. It will also convert a high (24) ceiling area into a two-story space for multipurpose/ martial arts and dance studios. Adequate space and development for locker room/ showers will be provided.

The FY 1986 request of $29,000 is for detailed planning. The total cost of design is $46,000. The total estimated project cost is $870,000 of which $321,100 (36.91%) will be funded by the County.

This project ranks second between Harford's two requests and ranks seventeenth among the SBCC's seventeen projects.

The SBHE finds this project to be consistent with the scope, role and mission of Harford Community College and the project as requested is eligible under SBCC facilities policy and the Board of Public Works approved space formula. The SBHE recommends this project if funding is available.

PROJECT 86-57-14
FY 1986 Request: $1,881,943

HOWARD COMMUNITY COLLEGE: Technical Arts Addition - Construction

This project provides for detailed planning of the construction of a 42,000 GSF (31,045 NASF) addition for a Technical Arts building. This project was included in the original campus development plan. The following programs will be housed in the proposed addition: (1) Electronics, (2) Engineering, (3) Computer Science, (4) Biology, (5) Physics, (6) Chemistry, and (7) Mathematics. Due to a lack of space, most of these programs are inadequately housed in makeshift quarters. The project includes 16,700 NASF of laboratory and lab support space; 8,560 NASF of office and conference areas; and 3,385 NASF for the maintenance shops and storage.

This project is Howard Community College's only project and ranks fourth among the segment's seventeen projects. The SBHE finds this project to be consistent with the scope, role and mission of Howard and the project as requested is eligible under the SBCC space formula approved by The Board of Public Works. The SBHE recommends this project if funding is available.

PROJECT 86-57-15
FY 1986 Request: $426,000

MONTGOMERY (COMMUNITY) COLLEGE (ROCKVILLE CAMPUS): Technical Center Renovation Design and Construction

This project provides for the construction of alterations to the 55,908 GSF (39,716 NASF) 20 year old Technical Arts Center. This project was included in the original campus development plan. The following programs will be affected by the proposed project: (1) Auto Technology; (2) Engineering Technology; (3) Office Education; (4) Visual Communications Technology and (5) Cartography. Due to a lack of space, most of these programs are inadequately housed. Alterations will be made to accommodate (2) and (4). The project includes the upgrading of mechanical and electrical (lighting) systems and conversion of space being vacated by office education and auto technology to meet the pressing needs of engineering tech and visual communications tech.

This project ranks first between two projects requested by Montgomery Rockville and it ranks eleventh among the segment's seven projects.

The SBHE finds this project to be consistent with the scope, role and mission of Montgomery/Rockville College and the project as requested is eligible under the SBCC space formula approved by The Board of Public Works. The SBHE recommends this project if funding is available.

PROJECT 86-53-16
FY 1986 Request: $38,000

MONTGOMERY (COMMUNITY) COLLEGE - ROCKVILLE CAMPUS: Fine Arts and Campus Center Alterations - Design

This project provides for detailed planning (design) or alterations/renovations to the Fine Arts Building and the Campus Center. The Fine Arts

Building contains 35,032 GSF. No additional new space will be provided. The renovations are based on revisions to the Campus long range development plan which proposes to move the Montgomery College Central Administration off space campus to a surplus school.

The Campus Center Building includes 74,302 GSF. In both buildings electrical/mechanical systems will be upgraded to include an energy control and monitoring system, improved handicapped accessibility and the replacement of exterior lighting. The project will eliminate existing Code deficiencies and provide for more functional realignment and reassignment of space to make the facilities more functional to meet the needs of current programs.

The FY 1986 request of $38,800 is for detailed planning. The estimated total project cost is $1,572,000 of which $786,000 (50%) will be funded by the County.

The project ranks second between Montgomery's two requests and fifteenth among SBCC's seventeen. The SBHE finds this project to be consistent with the scope, role and mission of Montgomery College/Rockville and the project as requested in consistent with and eligible under SBCC facility policies and the space formula approved by the Board of Public Works. The SBHE recommends this project if funding is available.

PROJECT 86-57-17
FY 1986 Request: $62,000

PRINCE GEORGE'S COMMUNITY COLLEGE: Physical Education - Addition - Design

This project will provide for detailed planning for the design of an addition of 22,575 NASF (35,000 GSF) of expanded physical education instructional facilities. Instructional and necessary support facilities will be provided for dance, swimming, gymnastics, health and recreational courses. In addition to providing college instruction space, this facility will be available for community use. The assignable square footage provided by the facility will bring the physical education facilities on the Largo Campus up to minimum standards established for a campus with 5,884 FTDES. Current space is utilized at 200 percent of space standards for instructional space of this type. Since 1972, it has been impossible to add physical education courses on the Largo Campus because of space constraints. The project, as planned, is an integral part of the Master Plan for the final development of the Largo Campus.

The FY 1986 request of $62,000 is for detailed planning. The estimated total project cost is $2,586,000 of which $1,293,000 (50%) will be funded by the county.

This is Prince George's only request and the Maryland State Board for Community Colleges has ranked this project fifth among its seventeen requests for FY 1986.

The SBHE finds this project to be consistent with the scope, role, and mission of Prince George's Community College and the project as requested is eligible under the SBCC space formula approved by The Board of Public Works. The SBHE recommends this project if funding is available.

CAPITOL INSTITUTE OF TECHNOLOGY

The Capitol Institute of Technology is an independently operated, four-year college, which is accredited by the Middle States Association. Capitol now offers several degrees including its original electronics engineering technology, electronic technician (certificate) and computer and telecommunications engineering technology degrees. Capitol is currently housed in new facilities located at 11,301 Springfield Road in Laurel. The College occupies two buildings with a total NASF of 29,164.

This is Capitol's second request for State capital funds in eight years.

BUILDING SPACE SUMMARY - 1984

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	5,123	General Use	XXXX
Laboratory	XXXXX	Assembly	0
Teaching	5,233	Exhibition	0
Special Class	0	Food	344
Individual Study	0	Lounge	3,431
Non-Class	0	Merchandising	658
Office	9,158	Recreation	0
Study	XXXXX	Meeting	0
Reading and Study	2,897	Locker	0
Stack	0	Support	XXXX
Processing & Service	0	Data Processing	0
Special Use	0	Shop	0
Armory	XXXX	Storage	2,330
Athl. & Phys. Ed.	0	Vehicle Storage	0
Spectator Seating	0	Central Food Storage	0
A.V.; Radio; T.V.	0	Central Laundry	0
Non-Health Clinic	0	Health	0
Demonstration	0	Residential	0
Fld. Bldg./Anml. Qtrs.	0	Unclassified	0
Greenhouse	0		
Other	0	Institution-Total NASF	29,164

Total FT Equiv.(FTES)	650	Institution-Total GSF	50,896
Total FT Day (FTDES)	436	Residential-Total NASF	0
Total NASF per FTE	44.87	Non-Resident.-Total NASF	29,164
Total NASF per FTDE	66.89	Overall-Net to Gross-Eff.	57.3%
Resident. NASF per FTDE	0	NASF Accessible	26,248
Non-Resident. NASF per FTDE	66.89		

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
58	TELECOM HALL - ADD	EXPD FAC	$0	$1,500,000	$0	$3,527,500	$5,027,500

PROJECT 86-58
FY 1986 Request: $1,500,000
Priority IIA Recommendation: $1,500,000

CAPITOL TECH: Telecommunications Hall - Design and Construction

This project provides partial funding (30 percent) for the design and construction of a new 27,099 GSF (18,555 NASF) two-story addition to buildings "A" and "B" for new programs in telecommunications, opto-electronics and computer technology.

The addition, Telecommunications Hall (Building "C") will contain 9,998 NASF of classroom space including a lecture hall; 5,947 NASF of technological teaching laboratories; 2,073 NASF of offices, and 537 NASF of storage.

Capitol Tech's major role and mission is providing "high technology" state-of-the-art programs which are currently in high demand with increasing student enrollments. This interest centers around the demands of industry and government to obtain skilled individuals trained in computer technology, telecommunications and electronic engineering. Other new programs will include electro-optic and opto-electronics. With the move to a new campus headcount enrollments grew by thirty percent. With the completion of this facility, the campus will be able to accommodate a headcount of 2,000 students which according to recent market research indicates is the "maximum enrollment potential" for an independent commuter institution like Capitol Tech.

PROGRAM MAJORS

	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984
Electronic Engineering Technology					
Associates	149	389	434	489	548
Bachelors	409	273	268	223	243
Electronic Technician					
Certificate	93	137	123	109	158
Computer Engineering Technology					
Associate	(New Program)		--	--	75
Telecommunications Engineering Technology					
Associate	(New Program)		--	--	28
TOTALS	651	799	825	821	1,052

The FY 1986 request of $1,500,000 represents about thirty percent of the total estimated project cost of $5,027,554. Capitol Tech will provide the balance of $3,527,554 (+70 percent).

This project is Capitol Tech's only request. The project is included among SBHE's Priority IIA Recommendations. If additional funding becomes available, strong consideration should be given to this project.

THE JOHNS HOPKINS UNIVERSITY

The Johns Hopkins University is an independently operated comprehensive University. Divisions of the University include the Faculty of Arts and Sciences and the Evening College, both of which are located on the Homewood Campus in North Baltimore. The Johns Hopkins Hospital, School of Medicine, and the School of Hygiene and Public Health, occupy a complex of buildings in East Baltimore; the School of Advanced International Studies, is located in Washington, D.C.; and the Applied Physics Laboratory, which lies midway between Baltimore and Washington. In the Fall of 1983, the total University enrollment was 8,637.

Since July of 1977, the University has also maintained a formal affiliation with the Peabody Institute. The following inventory includes the entire Homewood Campus and the School of Hygiene and Public Health Building and Hampton House of the East Baltimore Campus.

BUILDING SPACE SUMMARY - 1984

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	90,565	General Use	XXXX
Laboratory	XXXX	Assembly	22,435
Teaching	43,155	Exhibition	4,648
Special Class	3,819	Food	53,322
Individual Study	1,692	Lounge	9,823
Non-Class	325,228	Merchandising	15,476
Office	359,337	Recreation	4,169
Study	XXXX	Meeting	2,720
Reading and Study	45,901	Locker	0
Stack	69,765	Support	XXXX
Processing & Service	20,128	Data Processing	10,217
Special Use	XXXX	Shop	29,455
Armory	4,151	Storage	32,779
Athl. & Phys. Ed.	63,973	Vehicle Storage	37,490
Spectator Seating	2,184	Central Food Storage	0
A.V.; Radio; T.V.	2,014	Central Laundry	0
Non-Health Clinic	0	Health	2,959
Demonstration	0	Residential	480,124
Fld. Bldg./Anml. Qtrs.	16,635	Unclassified	98,024
Greenhouse	0	Unfinished	91,229
Other	4,709	Institution-Total NASF	1,947,494

Total FT Equiv.(FTES)	8,637	Institution-Total GSF	2,917,735
Total FT Day (FTDES)	6,678	Residential-Total NASF	480,124
Total NASF per FTE	225	Non-Resident.-Total NASF	1,467,370
Total NASF per FTDE	292	Overall-Net to Gross-Eff.	66.8%
Resident. NASF per FTDE	72		
Non-Resident. NASF per FTDE	220		

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
60	ALTER 2 HYGIENE BLD	REN/REPL	$0	$2,500,000	$0	$4,307,000	$6,807,000
1	PROJECTS, INSTITUTION TOTALS		$0	$2,500,000	$0	$4,307,000	$6,807,000

The Homewood campus and the School of Hygiene portion of the Baltimore campus occupy 140 acres of land and include 2,917,735 GSF of space. There are currently 480,124 NASF of residential space available on the campuses and 1,467,370 NASF of non-residential space. In the Fall of 1983, there were 178 NASF/FTDE of non-residential space. Of the total non-residential space available, 6.2 percent is devoted to classroom facilities, 9.3 percent to study facilities, 27.3 percent to laboratories, and 24.5 percent to offices. An additional 6.2 percent is unfinished.

Johns Hopkins received $1,500,000 during the 1983 Legislative Session for construction of the alterations/addition to engineering facilities. It received $700,000 in the 1982 session for alterations to Science buildings and $1.5 million in 1981 for Biology Research III.

For FY 1986 Johns Hopkins has requested one project $2,500,000 (36.7 percent) for two School of Hygiene and Public Health buildings. This project is included among SBHE's Priority IIA Recommendations.

PROJECT 86-60

FY 1986 Request: $2,500,000
Priority IIA Recommendation: $2,500,000

Johns Hopkins University: Alterations/Addition to School of Hygiene and Public Health Facilities (2) - Design and Construction

This project provides partial funding (37 percent) for the design and construction of alterations/addition to two School of Hygiene and Public Health facilities on the East Baltimore campus of Johns Hopkins University. The project will include the following dimensions:

(1) Four floor (12,000 NASF) addition to the original School of Hygiene and Public Health building located at 615 North Wolfe Street over the north segment of the East Wing. New laboratories with proper ventilation and equipment will be provided for the JHU Department of Environmental Health Sciences and the Department of Immunology and Infectious Diseases.

(2) Renovation/conversion of part of the first floor and all of the second floor of the South Wing (615 Wolfe) of approximately 7,300 NASF of space to provide a library-study area to accommodate 125 master students, since the presently utilized area handles only about 25 at a time. This area would house the Interdepartmental Library collection of current public health publications and the Population Dynamics Library collection of demographics literature.

(3) Renovation/conversion of North and East Wings (615 N. Wolfe) for Laboratories. This area contains approximately 9,000 NASF. Many of the existing "School" laboratories are exceptionally crowded with outmoded inadequate ventilation systems. The converted lab space will meet all fire and safety codes, thereby eliminating existing deficiencies. Research activities have been curtailed due to existing restrictive conditions.

(4) Renovation/conversion of spaces in original "school" (615 N. Wolfe) Building. This will include the conversion of 2,600 NASF of office space to classrooms on the second floor in order to consolidate and centralize their location. These would replace four classrooms now located on the seventh and eighth floors. This will ease the current overload on elevators and facilitate access to seminar (discussion) sessions for sub-class groups.

It will also include the conversion of antiquated (1925) laboratory space (4,800 NASF) with deficient electrical mechanical systems into office space; renovation of main corridors on five floors and provide new seating, ventilation and lighting of the Main auditorium, and,

(5) Renovation/conversion of Hampton House (624 North Broadway) for the following Departments: (1) Health Policy and Management, (2) Behavioral Science and Health Education, and (3) Maternal and Child Health. Major hospital and medical school functions are being moved out of Hampton House in 1985. Office use space of 14,000 NASF will be converted into classrooms, seminar rooms and study areas for masters and doctoral students in the three departments.

In 1983-4 the School of Hygiene and Public Health had an enrollment of 786 FTDES. They have a projected FTDES enrollment of 865 in 1988-9.

PROGRAM MAJORS

Public Health	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984
Masters	310	361	323	320	334
Doctoral	292	319	335	395	385
TOTAL	602	680	658	715	719

The FY 1986 Request of $2,500,000 (37 percent) is for detailed planning and construction of alterations and addition. Johns Hopkins will provide $4,307,000 or 63 percent of the total estimated cost of $6,807,000.

This project is included among the SBHE Priority IIA Recommendations. The alterations and addition are needed to facilitate Public Health Research and the increasing enrollment of graduate students in the School of Hygiene and Public Health. Strong consideration for funding should be given if additional funds become available.

HOOD COLLEGE

Hood College is a liberal arts college established as a women's college in 1893. It is located on a 100-acre site in Frederick, Maryland. It currently offers 32 major undergraduate areas of study and 14 areas of graduate study.

BUILDING SPACE SUMMARY - 1984

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	41,285	General Use	XXXX
Laboratory	XXXXX	Assembly	7,520
Teaching	42,152	Exhibition	0
Special Class	0	Food	13,199
Individual Study	4,202	Lounge	7,023
Non-Class	0	Merchandising	0
Office	36,786	Recreation	0
Study	XXXXX	Meeting	0
Reading and Study	3,326	Locker	0
Stack	15,816	Support	XXXX
Processing & Service	5,638	Data Processing	686
Special Use	XXXXX	Shop	4,793
Armory	0	Storage	11,359
Athl. & Phys. Ed.	20,424	Vehicle Storage	964
Spectator Seating	0	Central Food Storage	0
A.V.; Radio; T.V.	XXXXXX	Central Laundry	0
Non-Health Clinic	0	Health	1,755
Demonstration	0	Residential	128,241
Fld. Bldg./Anml. Qtrs.	3,413	Unclassified	0
Greenhouse	165		
Other	0	Institution-Total NASF	349,267

Total FT Equiv.(FTES)	1,133	Institution-Total GSF	592,802
Total FT Day (FTDES)	803	Residential-Total NASF	128,241
Total NASF per FTE	308	Non-Resident.-Total NASF	221,026
Total NASF per FTDE	435	Overall-Net to Gross-Eff.	58.9%
Resident. NASF per FTDE	160	NASF Accessible	XXXXX
Non-Resident. NASF per FTDE	275		

The campus currently has 221,026 NASF of non-residential space and 128,241 NASF of residential space. Of the total non-residential space available, 19 percent is devoted to classroom facilities, 11 percent to study facilities, 21 percent to laboratories and 17 percent to offices. For Fall, 1983, Hood had 275 non-residential NASF/FTDE. For FY 1986, Hood is requesting funds for alterations to Hodson Hall and Williams Observatory for the improvement of science space. The project will cost the state $345,000 in FY 1986 (48.18 percent of total costs) and will require no future funding.

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
59	ALTER 2 SCI BLDGS.	REN/REPL	$0	$345,000	$0	$370,000	$715,000
1	PROJECTS, INSTITUTION TOTALS		$0	$345,000	$0	$370,000	$715,000

PROJECT 86-59
FY1986 Request: $345,000
Priority IIA Recommendation: $345,000

HOOD COLLEGE: Alterations to Science Facilities: Hodson Center (Partial) and Williams Observatory-Design and Construction

This project provides partial funding (48.2 percent) for the design and construction of alterations to parts of the Hodson Science Center, with 22,085 GSF (approximate NASF: 12,500) to be altered/renovated and 3,347 GSF (2,550 NASF) to be renovated in the Williams Observatory (1925 Construction).

In the basement area, old classrooms and offices will be converted into two laboratories with support and mechanical space. One lab is for Molecular Biology (approximate NASF: 750) and the other will house Marine Biology (+ 735 NASF). A fire exit in the basement area will remedy fire code discrepancies. The first floor auditorium will be converted into two science classrooms - of approximately 850 NASF each. One area in the Biology Annex will be altered as a tissue culture lab. Air conditioning will provide for year round utilization. An emergency power generator is required to offset outages which might affect experiments and computer operations (approximately $30,000).

Williams Observatory requires structural reinforcement of the roof; exterior masonry repointing; library floor replacement; elimination of code discrepancies and provision for handicapped accessibility. These measures are required to preserve this facility, constructed in 1925. The observatory, the only one in Western Maryland, is utilized for Hood's astronomy and cosmology classes. Frederick Community College schedules regular exchange visits to the observatory for their astronomy classes.

PROGRAM MAJORS

BACHELOR'S	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984
Biology	55	54	33	54	59
Chemistry	15	10	5	8	11
Biochemistry	(new)	3	8	10	10
Environmental Studies	10	11	5	10	13
Psychobiology	(new)	3	0	5	5
TOTAL	80	81	51	87	98

In addition to increasing numbers of majors, the campus reports science course enrollments have increased by 9.2% from 1981-82 to 1983-4. Biology enrollments increased by 21.7% from 1981-2 to 1983-4.

The FY 1986 request of $345,000 represents 48 percent of total estimated project cost of $715,000. Hood College will provide for the balance of $370,000 (52 percent).

The SBHE has included this project among the SBHE Priority IIA Recommendations because of the urgent need to eliminate code deficiencies, provide for handicapped accessibility and provide adequate space for increasing science enrollments, new programs, and research activity. Strong consideration for funding should be given if additional funds become available.

MOUNT ST. MARY'S COLLEGE

Mount St. Mary's College is a small rural liberal arts institution located on 1,262 acres of land outside of Emmitsburg, Maryland. The college was founded in 1808 and first chartered by the Maryland legislature in 1830.

Mount St. Mary's enrollment for Fall, 1983 was 1,649 FTES (1,470 FTDES). Currently, the campus has 216,256 NASF of residential space and 288,701 non-residential space. For Fall 1983, Mt. St. Mary's had 196 non-residential NASF/FTDE.

For FY 1986, the campus request includes four components: three alteration and renovation projects and one utilities with site improvements project. The request to the State for FY 1986 is $1,150,000. No future State funding would be required for these sub-projects.

BUILDING SPACE SUMMARY - 1984

HEGIS Space Type	NASF	HEGIS Space Type	NASF
Classroom	43,633	General Use	XXXX
Laboratory	XXXX	Assembly	23,527
Teaching	13,336	Exhibition	0
Special Class	1,890	Food	17,199
Individual Study	425	Lounge	13,016
Non-Class	1,691	Merchandising	5,902
Office	23,314	Recreation	2,143
Study	XXXX	Meeting	2,039
Reading and Study	6,127	Locker	2,110
Stack	15,912	Support	XXXX
Processing & Service	1,933	Data Processing	744
Special Use	XXXX	Shop	4,103
Armory	1,260	Storage	16,450
Athl. & Phys. Ed.	23,608	Vehicle Storage	4,960
Spectator Seating	0	Central Food Storage	0
A.V.; Radio; T.V.	3,537	Central Laundry	4,953
Non-Health Clinic	0	Health	2,629
Demonstration	0	Residential	216,256
Fld. Bldg./Anml. Qtrs.	396	Unclassified	48,943
Greenhouse	700		
Other	2,191	Institution-Total NASF	504,957

Total FT Equiv.(FTES)	1,649	Institution-Total GSF	610,724
Total FT Day (FTDES)	1,470	Residential-Total NASF	216,256
Total NASF per FTE	306	Non-Resident.-Total NASF	288,701
Total NASF per FTDE	344	Overall-Net to Gross-Eff.	82.7%
Resident. NASF per FTDE	147	NASF Accessible	N/A
Non-Resident. NASF per FTDE	196		

PROJ NO	DESCRIPTION	MASTER PLAN CATEGORY	PRIOR FUNDING	CURRENT YR REQUEST	FUTURE STATE FUNDS	OTHER FUNDS	EST TOTAL PROJ COST
61	UPGRA 3 BLD & UTILS	REN/REPL	$0	$1,150,000	$0	$1,350,000	$2,500,000
1	PROJECTS, INSTITUTION TOTALS		$0	$1,150,000	$0	$1,350,000	$2,500,000

Of the total non-residential NASF, there is 15 percent classroom space; 6 percent laboratory space; 8 percent office space; 8.3 percent study space, 11 percent special use space; 23 percent general use space; and 11 percent support space.

PROJECT 86-61

FY 1986 Request:	$1,150,000
Priority IIA Recommendation:	$1,150,000

Mt. Saint Mary's College: Alterations/Upgrading of Library, Communications Center, Physical Plant Services Building and Utilities Systems.

This project provides partial funding (46 percent) for the design and construction of alterations/addition to three buildings (53,756 GSF; 35,000 NASF) and upgrading of the electric and domestic/fire protection water supply utilities. The four sub-projects are as follows:

(1) Library Alterations - Planning and Construction (Request: $500,000)

This sub-project provides partial funding for planning and construction of alterations to the Library (GSF: 31,176); NASF: 26,851). This 1958 facility was designed for 110,000 volumes and currently has over 249,000 volumes and currently has over 149,000 volumes, which constrains the shelving and seating capacities. The project will convert an auditorium and a large classroom into usable library space. The electrical/mechanical systems will be upgraded and air conditioning provided. All code discrepancies will be remedied. The estimated total cost of this subproject is $1,050,000.

(2) Communications Center Alterations - Planning and Construction (Request: $150,000).

This sub-project provides partial funding for planning and construction of alterations to parts of the Communications Center (1910) totaling 7,500 GSF and 4,280 NASF. This project would complete the conversion of this former garage into the campus master plan designated multi-media academic communications facility. Temporary game room space will be altered to provide faculty offices, classrooms, and computer terminal space for writing labs, multi-media and computer science offerings. All electrical/mechanical systems (including HVAC) will be replaced and brought, into code compliance. The estimated total project cost of this subproject is $300,000.

(3) Replacement/Addition to Physical Plant Services Building Planning and Construction (Request: $350,000). This subproject provides partial funding for planning and construction of a replacement addition of 18,300 NASF for centralizing physical plant services to provide work stations, offices, and storage space for maintenance, security, and central receiving with provision for related location and older buildings it is imperative that the college have its own cost efficient maintenance, security, and central receiving/storage operations. The total estimated cost of this subproject is $850,000.

(4) Replacement and Extension of Utilities - Phase III (Request: $150,000) This sub-project provides partial funding for planning and construction of replacement/extension of campus utilities including electrical security lighting, and completing the domestic/fire protection water supply. A loop system has been designed for a more efficient high pressure water main system. The total estimated cost of this sub-project is $300,000.

The FY 1986 request of $1,150,000 (46 percent of $2,500,000 total project cost) for upgrading older buildings and utilities systems is included among the SBHE Priority IIA Recommendations. Code deficiencies must be remedied and the campus must have the "in-house" capability of maintaining its older buildings in a rural setting. Strong consideration for funding should be given if additional funds become available.

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